



Core Values. Core Services. N O R F O L K

City of Norfolk Virginia Approved Budget Fiscal Year 2011

CITY OF NORFOLK

APPROVED OPERATING AND CAPITAL IMPROVEMENT BUDGETS

For the Fiscal Year July 1, 2010 through June 30, 2011



N O R F O L K

Life. Celebrated Daily.

DISTINGUISHED BUDGET PRESENTATION AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Norfolk
Virginia**

For the Fiscal Year Beginning

July 1, 2009

A handwritten signature of the President, which appears to begin with 'H' and end with 'R'.

President

A handwritten signature of the Executive Director, which appears to begin with 'Jeffrey P.' and end with 'Eason'.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2009. (The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2010.)

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we will submit it to GFOA for eligibility.

CITY COUNCIL'S VISION OF NORFOLK

The City of Norfolk continues to remain true to its vision. In the early 1990's, City Council established the vision of Norfolk and the current City Council and City Administration remain committed to executing and maintaining the vision.

Norfolk is a national leader in the quality of life offered to all its residents. This is achieved through effective partnerships between City government and its constituents. As a result, Norfolk is a physically attractive, socially supportive, and financially sound city. Here, the sense of community is strong. Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks in safety. This sense of community exists citywide. Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities.

Our Priorities:

- Community Building
- Education
- Public Accountability
- Public Safety
- Regional Partnerships
- Economic Development

CITY OF NORFOLK, VIRGINIA

YOUR GOVERNMENT AT WORK FOR YOU

Norfolk City Council is the legislative body of the City government. It is authorized to exercise all the powers conferred upon the City by the Commonwealth of Virginia in the State constitution, State laws and the Charter of the City of Norfolk.

City Council is composed of eight members. Seven members are elected through a ward system, and the Mayor is elected at large by the residents of Norfolk. These members elect a vice president (Vice Mayor) of the Council. For further information on the duties, powers and meetings of the Council, call the Office of the City Clerk 664-4253.

The City Council generally meets every Tuesday in the Council Chambers in Norfolk City Hall. There are four meetings a month. On the first and fourth Tuesdays of the month the meetings are held at 7:00 p.m. On the second and third Tuesdays, the meetings are held at 2:30 p.m.

The City of Norfolk operates under a Council-Manager form of government whereby the Council appoints a chief executive, the City Manager, Regina V.K. Williams. The Council also appoints a City Attorney, Bernard A. Pishko; City Clerk, Breck R. Daughtrey; Real Estate Assessor, Deborah Bunn; and City Auditor, John Sanderlin. The City Manager may be contacted at 664-4242.



Mayor
Paul D. Fraim



Council Member
Donald L. Williams
Ward 1



Council Member
Theresa W. Whibley, MD
Ward 2



Vice Mayor
Anthony L. Burfoot
Ward 3



Council Member
Paul R. Riddick
Ward 4



Council Member
W. Randy Wright
Ward 5



Council Member
Barclay C. Winn
Ward 6



Council Member
Daun S. Hester
Ward 7



City Manager
Regina V.K. Williams

CITY OF NORFOLK MAP



Norfolk borders the cities of:

Virginia Beach, Chesapeake, and Portsmouth
(separated by the Elizabeth River)

Situated on the East Coast, Norfolk is located:

91 miles from Richmond, 213 miles from Washington, D.C.,
352 miles from New York, 585 miles from Atlanta

ACKNOWLEDGEMENTS

The preparation of the City's annual resource allocation plan requires a tremendous amount of hard work and dedication on the part of many people. Developing expenditures and revenue information requires varying sources of data and multiple perspectives.

The FY 2011 Budget represents the assistance of many who deserve acknowledgment and appreciation:

- Residents of the City and Civic Leagues
- Members of the City's Employee Relations Committees and Retirees Associations
- Executive Budget Team
- City Finance and Business Services Director
- Department and Office Directors
- Members of the Business Community
- Council Appointees, especially the City Assessor
- Constitutional Officers, particularly the City Treasurer and Commissioner of the Revenue
- And so many others.

Special recognition and gratitude are due the staff of the Office of Budget and Management who worked to prepare this year's budget.

Office of Budget and Management Staff

Ronald H. Williams, Jr., Acting Budget Director

Jose Benitez, Jared Chalk, Paris Colburn,
Janine Garcia-Sutton, Katherine Goetz, Patricia Harrison,
Frank Hart and Ketly Hinojos

Regina V.K. Williams

City Manager

Residents of Norfolk

Constitutional Officers Other Local Officials

- City Treasurer
- Commissioner of the Revenue
- Sheriff
- Commonwealth's Attorney
- Clerk of the Circuit Court
- Courts
- Magistrate
- Probation Services
- Registrar*

City Council

Council Appointees

City Manager

Appointed Boards

- City Attorney
- City Real Estate Assessor
- City Auditor
- City Clerk

- Norfolk School Board
- Norfolk Redevelopment & Housing Authority
- Norfolk International Airport
- Community Services Board

City Departments

- Executive
- Cultural Facilities, Arts & Entertainment
- Development
- Emergency Preparedness & Response
- Finance & Business Services
- Fire-Rescue
- Human Resources
- Human Services
- Information Technology
- Libraries

- National Maritime Center
- Planning & Community Development
- Police
- Public Health
- Public Works
- Recreation, Parks & Open Space
- Utilities
- Zoo

* Appointed by State Board of Elections



City of Norfolk

Office of the City Manager

July 1, 2010

Honorable Mayor and City Council

Totaling **\$1,136,250,453**, presented herein is the City of Norfolk Fiscal Year (FY) 2011 Approved Financial Plan, which is comprised of the Operating, Capital, Enterprise and Special Revenue Fund Budgets.

FY 2011 APPROVED BUDGET—ALL FUNDS	
BUDGET FUND	FY 2011 APPROVED AMOUNT
General Operating	\$ 785,638,700
Water Utility	\$ 79,102,000
Wastewater Utility	\$ 25,703,000
Storm Water Utility	\$ 10,805,000
Parking Facilities	\$ 20,347,200
Other Funds	\$ 46,982,600
Total Operating	\$ 968,578,500
Annual Capital Improvement Budget	\$ 170,066,919
Total (Operating & Capital)	\$ 1,138,645,419
Annual Plan	\$ 8,203,925
Grand Total	\$ 1,146,849,344
General Fund Growth	-4.8%

The Proposed Budget was presented on April 20, 2010. Based on discussions during two City Council work sessions, several adjustments were made to the General Fund Operating Budget. The Approved General Fund Operating Budget reflects an increase of \$1,922,033 from the Proposed Budget. The revenue and expenditure adjustments are listed below:

Revenue Adjustments and Redistributions	Operating Budget
▪ Adjust revenue from meals tax collections	\$400,000
▪ Adjust revenue from the Commonwealth	\$200,000
▪ Adjust Personal Property Tax for Motor Vehicles only	-\$200,000
▪ Reduce Senior/Disabled Real Estate Tax Relief	\$300,000
▪ Transfer from the Land Acquisition Fund	\$308,000
▪ Transfer from EDA Women / Minority Small Business Development Program	\$375,000
Total Adjustments to Revenues	\$1,383,000

FY 2011 Approved Budget

Expenditure Adjustments and Redistributions	Operating Budget
▪ Fund the operation of 3 Resource Centers located on the Southside	\$195,000
▪ Restore 2 Code Specialists I positions	\$77,900
▪ Restore 2 Police Corporals, 3 Police Officers and 10 Operations Officers	\$500,100
▪ Transfer funds from City Manager Contingency to restore 2 Lifeguards (a total of \$50,000)	0
▪ Transfer funds from Transition Assistance Program to restore 2 Fire-Rescue Operations Officers and provide additional overtime support to Fire-Rescue (a total of \$152,000)	0
▪ Reduce General Fund support for NCVB and provide \$400,000 from the Public Amenities Fund	-\$400,000
▪ Restore funding for Hampton Roads Military and Federal Facilities Alliance	\$10,000
▪ Increase Local Contribution for Education (NPS)	\$1,000,000
Total Adjustments to the Expenditures	\$1,383,000

In addition, directly following the adoption of the FY 2011 budget, City Council approved an additional increase in the rate of Personal Property Tax on all tangible property, as well as additional expenditures.

Revenue Adjustments and Redistributions	Operating Budget
▪ Adjust revenue from Personal Property Tax rate increase	\$500,000
▪ Adjust revenue from the Commonwealth	\$14,000
▪ Adjust revenue from Staffing and Organizational Redesign (SOR) initiative.	\$25,000
Total Adjustments to the Revenues	\$539,000

Expenditure Adjustments and Redistributions	Operating Budget
▪ Provide additional funds to Norfolk Public Schools	\$500,000
▪ Restore 1 position to Commissioner of the Revenue	\$39,000
Total Adjustments to the Expenditures	\$539,000

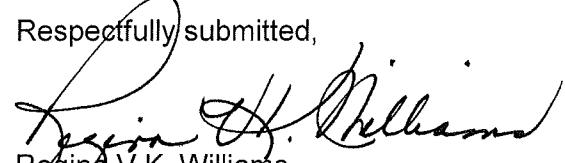
In summary, the FY 2011 Approved Budget includes minor adjustments that provide additional funding for Education, Public Safety and Neighborhoods – our three highest priorities. Some of the additional revenue comes from one-time sources, which reflects the principle that Fiscal Year 2011 will be one of transition. The Approved Budget will be implemented with the

FY 2011 Approved Budget

understanding that we need to significantly change the way the City does business and this adjustment will be an on-going process. While we have to scale back on our programs and services, we will be able to provide for the services that meet the City's highest priorities.

It is my pleasure to present to you the City of Norfolk's Approved Fiscal Year 2011 Budget.

Respectfully submitted,



Regine V.K. Williams
City Manager



City of Norfolk

Office of the City Manager

April 20, 2010

Honorable Mayor and City Council

Totaling **\$1,136,250,453**, presented herein is the City of Norfolk Fiscal Year (FY) 2011 Proposed Financial Plan, which is comprised of the Operating, Capital, Enterprise and Special Revenue Fund Budgets.

FY 2011 PROPOSED BUDGET—ALL FUNDS	
BUDGET FUND	FY 2011 PROPOSED AMOUNT
General Operating	\$ 783,716,667
Water Utility	\$ 79,102,000
Wastewater Utility	\$ 25,703,000
Storm Water Utility	\$ 10,804,983
Parking Facilities	\$ 20,347,191
Other Funds	\$ 46,509,693
Total Operating	\$ 966,183,534
Annual Capital Improvement Budget	\$ 170,066,919
Total (Operating & Capital)	\$ 1,136,250,453
Annual Plan	\$ 8,203,925
Grand Total	\$ 1,144,454,378
General Fund Growth	-5.0%

While in the past several years warning has been expressed that expenditure growth was outpacing revenue growth, it has only been the last, and now ensuing fiscal years where the budget is actually less than the previous year. In FY 2011 there is a **5%** reduction in the General Operating Budget. Yet the costs to conduct the City's business and community expectations continue to increase. To address this extreme challenge, we must focus on our **local core values and deliver core services**.

ECONOMIC REALITY

Understanding that this recession is very different than the "post-war" type recessions forces us to believe and accept the reality of the economy to come. Therefore, the most fitting starting point is to be mindful of how this recession came to be. Typically, recessions are the result of inflationary actions. The same financial institutions that stem inflation can quickly restore it during the recovery period. However, this recession in large part is caused by financial institutions from the result of house mortgage derivatives and faulty investment practices. Recovery will be complex and slow for a city like Norfolk – fully built out, land locked, and with a lower median income level. Yet we are a determined City, and we will survive and continue to thrive with fortitude.

FY 2011 Proposed Budget

As previously stated, the General Operating portion of the FY 2011 Proposed Budget is 5% less than the FY 2010 Approved Operating Budget. However, more specifically in terms of dollars, this translates into a net decrease of approximately \$41.2 million. No doubt the downward revenue trend will continue into FY 2012. These lower revenues require more than the type of adjustments we have made in the past. It is no longer enough to trim around the edges or try to do more with less and assuming we will return to previous revenue growth. The days of highly leveraged "dot-com" bullish stock market is gone. The reality is a different economy.

Dealing with the Recession

While there are early signs of a national economy recovery, with growth in Gross Domestic Product and the unemployment rate holding steady, many economists predict that there will be slower growth ahead in 2011 and beyond. The City will not feel the effects of an economic turnaround immediately because it takes longer for state and local governments to rebound from a recession. Therefore, like other local governments, the City cannot make minor adjustments to carry through until revenues grow but must change the government's business model. This has meant assessing what is reasonable to do, and moreover not do. As we have evolved into providing more programs and services, we must now review each function we perform and ask ourselves, "is this a core service we must provide and if so, what level of service is adequate and acceptable by the public?"

State Aid to Localities

Approximately 40% of the City's General Fund revenue comes from the Commonwealth, which means state budget actions have a significant impact on the City's operating budget. In September and again in December, former Governor Kaine presented reduction plans to address a shortfall of \$1.8 billion in the current budget year. Governor McDonnell and the General Assembly had to address another shortfall of \$4.5 billion over the FY 2011-2012 biennium.

While the state was able to avoid deep cuts in FY 2010 by using federal stimulus funds, the General Assembly no longer has this luxury in FY 2011. State revenue for the City's general fund will be reduced by approximately \$9 million in FY 2011. This reduction includes for example \$1.2 million from local law enforcement support, \$1.5 million from jail per diems, \$1 million from constitutional officers and \$2 million from human services. The General Assembly also decided to continue the flexible cut in aid to localities¹, which will be approximately \$3 million in FY 2011.

With its budget actions, the state is shifting responsibility for services to local governments but the local revenues are simply unavailable to fill the gap. In FY 2011, our Constitutional Officers will have to absorb some of the state revenue reductions because the City cannot afford to fund a larger share of state services. While some offices were able to take the full reduction, it was not possible for all, which means the City is backfilling approximately \$0.5 million in state cuts in addition to approximately \$1.5 million in the flexible cut in aid to localities.

While the state revenue reductions to the City are significant, the revenue declines for K-12 education are much larger and will be discussed in a separate section on education.

¹ Flexible cut in aid to localities is a "lump sum" amount of money by which the state has reduced its appropriation to the City. Although the amount was arrived at by some general allocation among operations, it is the aggregate amount that the City has had to send to the state, thus from the state's perspective, creating flexibility for the City to determine how the impact is proportioned out to supported operations.

FY 2011 Proposed Budget

Local Revenue

The City's locally generated revenues are also on the decline. Based on the latest estimate from the Real Estate Assessor's Office, real estate assessments overall in Norfolk are projected to decline by approximately 3.6% in FY 2011 over the previous year. This is the first decline in overall assessments in over 15 years.

Despite a modest recovery in sales tax revenue this year, sales tax receipts are projected to decline by \$3.3 million from the FY 2010 Approved Budget. Other revenues sensitive to discretionary consumer spending have also declined in growth.

Beyond the impacts of the national and state economic environment, we have local concerns such as continued rising retirement contributions, health insurance premium increases and falling investment earnings. In addition, we all recognize the pressure on our residents and businesses. A goal has been to avoid closing the budget gap by just increasing various taxes and fees, which would increase the financial burden on the members of our community. I believe this goal has been successfully met and a balanced approach has been achieved.

BUDGET BALANCING STRATEGIES

In building the initial budget estimates, we used several reliable forecast methods to make revenue projections for FY 2011. Coupled with known non-discretionary expenditure increases, we arrived at a budget gap for City operations of approximately \$36 million. If we include the initial revenue estimate for Norfolk Public Schools (NPS), the budget gap grew to \$54 million.

Our goal in addressing the budget gap has been to preserve the essential parts of our City government, which has meant more severe reductions elsewhere. Overall, we will become a smaller organization, less flexible to address ad hoc projects and limited capacity to perform specialized requests. We are committed however, to ensuring that the core services we do provide are the best they can be.

We began budget development keeping in mind that it is important to maintain a structurally balanced budget, especially during today's economic environment where revenue is not expected to increase in the near-term. However, the FY 2011 Proposed Budget does include the use of some one-time funds, which will come from carrying money over from the current year, and using balances available from specific purposes, to include \$2 million from the Economic Downturn Fund and some money in the Public Amenities cash reserve. I am not recommending using funds from the traditional 5% Contingency Reserve.

Approximately \$8 million in one-time funds are being used – approximately 1% of the FY 2011 Proposed Budget. We feel comfortable using limited one-time funds in this budget as they will either be used for one-time expenses or will help us transition and restructure our operations over the next fiscal year. To meet revenue projections in FY 2012 and beyond, it is projected that we will need to make further changes to service delivery and operations.

FY 2011 Proposed Budget

Our budget balancing strategies include:

- Make systemic changes at the programmatic and organizational levels, not “across the board” where the impact may not be quantifiable;
- Based on the community’s core values, reasonably fund core services;
- Shape reduction proposals based on data and impact analysis to the extent possible;
- Consider long term and not just immediate impacts;
- Identify and implement sustainable mitigation to impacts, such as use of technology, reorganizations, so forth;
- Consider the aggregate impact of the reductions throughout the organization and across department lines.

Taxes and Fees

The City has only two ways to balance the budget – increase revenues and/or reduce expenditures. Revenue increases are limited to the few sources the City has the discretion to raise without additional authority from the Commonwealth.

In the case of revenue adjustments standards used to determine recommendations included:

- History of fee to include last time adjusted
- Comparability to other cities
- Affordability (individual increase and aggregate of total fee increases, i.e. understand increase would cause an overall negative result such as impacting business development and thereby result in private sector decline)
- Measured approach (Don’t impact certain rate payers more than others unless a valid reason)
- Recover costs (Evaluate cost of the service and offset wholly or partially by the fee revenue)

Real Estate. The FY 2011 Proposed Budget includes a projected overall assessment change of -3.6% based on the Real Estate Assessor’s estimate. This is the combined effect of a -4.6% change in residential assessments and a -1.1% change in commercial assessments.

Given the fact that the housing market is still unstable, the FY 2011 Proposed Budget leaves the real estate tax rate at the current level of \$1.11 per \$100 of assessed value. While some other cities are proposing an increase in the property tax rate, we should avoid increasing the real estate tax burden on our residents during this period of economic challenges. With the same tax rate and the drop in assessments, our net effective tax equates to a reduction of approximately 4 cents on the rate and the average residential property tax bill will decrease by \$118.

Personal Property. The FY 2011 Proposed Budget includes an increase of 5 cents in the personal property tax rate on motor vehicles, bringing the total to \$4.30 per \$100 of assessed value. The impact to the average vehicle owner is \$3. For the subset of vehicles receiving tax relief, the average tax per vehicle goes up by only \$2. The additional \$500,000 in revenue allows us to avoid several more drastic reductions to services.

User Fees. I am recommending some fee increases that either correspond to the cost of service delivery, or make an adjustment where we are below the market. Some examples include a fee increase for the Zoological Park that is tied to the opening of the new Asia exhibit and an increase in library fines to better align with our neighboring cities. Also included are the planned annual rate increases for Water and Wastewater that continue to fund improvement projects around the City.

FY 2011 Proposed Budget

Full Participation in the Budget Process

During each budget development process, the Administration strives to allocate resources appropriately to the City's programs and services. In the FY 2011 budget development process, it became clear that the City would not have sufficient resources to fund all of our existing programs and services.

I asked departments to carefully look at all their programs and services to determine which, if any, could be eliminated. One major goal of this budget is to preserve our core. However, even our core services such as Police, Fire-Rescue, Human Services, and Libraries can not be exempt from scrutiny; we carefully reviewed them for efficiencies and effectiveness.

Rather than spreading fewer resources across the same number of programs and services, the goal is to shift resources to those deemed most important for our citizens. Reductions to programs and services are weighed against user data, streamlining or elimination of redundancy and standardization of hours at facilities. This strategy was employed to ensure our remaining services are delivered in a high quality manner.

Personnel

At this level of budget reductions, it was impossible not to impact personnel. Personnel consists of over two-thirds of the total operating budget. In addition, our position count has increased over the past several years in response to increasing demand for services and the opening of new facilities. Since 2003, the City has added 232 positions. I provided guidance that any position reductions must be tied to changes to programs and services. We cannot eliminate positions and expect fewer employees to provide the same level of service.

In the FY 2011 Proposed Budget, ironically it is nearly the same number of full-time positions that I recommend decreasing by 231, of which 85 are filled. In many cases, while the gross number is the same, the positions for deletion are not the most recently created. Funds have been set aside to support the transition of staff to include outplacement type services and other activities to ensure a smooth reduction in force.

In FY 2011, our health insurance rates are expected to increase by 10.5%. The first estimate provided by our insurance carrier was 12.65, but we have been able to negotiate the rate increase downward. While hopeful for more of a reduced increase, this was the best we can receive at this time. We continue to work on our claims experience. As healthcare continues to be a significant cost of employment, the City has absorbed the full rate increase since FY 2004 because passing on increases impacts our lowest paid employees the most.

However, in FY 2011, I must propose to share the rate increase with employees, so that the City pays for half the increase and the employees pay for the other half. For the employee at the average salary, the value of paying for half of the increase is equivalent to between a 0.5% and 1.62% salary reduction depending on the plan. For the lowest paid employee, the increase is equivalent to between a 1% and 3.87% salary reduction depending on the plan. We do not want healthcare to become a financial burden for any employee, but the City cannot afford to fund the entire increase at the expense of other services.

FY 2011 Proposed Budget

The FY2011 Proposed Budget does not pick up any of the rate increase for retirees. The rate increase for retirees will be approximately 23%. Although this is a tremendous increase, it could be more as experienced by retirees of other employers. Our retirees will continue to enjoy the benefit of being in the same risk pool as active employees, which provides them with a significant savings, when compared to others. We simply cannot afford to pick up a portion of their increased premiums as well since to do so would lead to a larger Other Post Employment Benefits (OPEB) liability for the City.

We all recognize how important our employees are and they are valued. However, the FY 2011 Proposed Budget does not include any cost of living or merit step salary increases, but also avoids any salary decreases or furlough days. While I would like to give employees raises, we cannot afford to do so in an environment that requires eliminating positions.

DEPARTMENTAL AND OPERATIONAL CHANGES

Organizational Restructuring

The FY 2011 Proposed Budget includes several reorganizations that will combine like services across departments to achieve operational efficiencies and expenditure reductions. The savings associated with the reductions are achieved through the elimination of higher paid management positions and duplicative support positions. As these reorganizations take place during the fiscal year, we will identify additional savings.

- The Department of Neighborhood Preservation will be eliminated and its units will be moved to other departments. Some administrative staff from the Director's Office, the GEM Program, the Office of Housing, Neighborhood Outreach, Property Maintenance, Nuisance Abatement, and the Animal Care Center will move to the Department of Planning and Community Development. The Neighborhood Service Centers will move to the Department of Recreation, Parks & Open Space. Youth Development and the Model Middle Afterschool program will move to the Division of Youth and Childhood Development within the City Manager's Office.

This reorganization is recommended so we can eliminate higher paid and duplicative positions, while unifying similar services. For example, all housing, rehabilitation and neighborhood services will now be in the Department of Planning and Community Development, and all Community Centers will now be in the Department of Recreation, Parks & Open Space.

- The Office of Community Empowerment has been eliminated. Some of its functions will be placed in the Division of Youth and Childhood Development under the oversight of the City Manager's Office. This new unit will provide for more effective planning and service delivery for our children and will manage the Save our Children, childhood initiative, and the Smart Beginnings program funded by a \$140,000 matching grant from the state.
- Facility Maintenance will move from Finance and Business Services to Public Works, consolidating design, engineering, implementation and operations of City facilities in one place.
- The Real Estate Office will move from the City Manager's Office to Finance and Business Services.
- The Information Technology department will undergo a careful review of its entire operation that will result in a restructuring of the department. It is anticipated that the reorganization will

FY 2011 Proposed Budget

yield at least \$750,000 in savings and/or cost avoidance that has already been taken out of the departmental budget.

- Over the past year, the Department of Human Services has evaluated service delivery options and aligned operations to efficiently meet the demand from residents. Through this process, 46 positions were identified for reduction, some services were brought in-house for a savings as compared to the current contractual services, and some funding sources were changed to gain higher reimbursement. The Department will continue to have the capacity to meet mandated service commitments, collaborate with other service providers and provide a safety net for the City's most vulnerable residents.

In FY 2011, the Earn and Learn Program – the City's Youth Summer Employment Program – will be reduced. In FY 2010, the City received federal stimulus funding for youth employment, which allowed us to expand this program and serve more young people. However, this one-time funding is no longer available, and I do not recommend using City funding to keep the program at the same level.

Recreation, Literacy, Culture

Libraries. Will be changing their hours so that all branch libraries, except Main and Pretlow, will be closed on Mondays and all remaining hours will be the same at every branch. This streamlining of hours means that some branch hours will actually increase by 40% during periods of higher utilization. This strategy will ensure access to collections and computers will remain available every day but directs resources to the larger libraries. Libraries will have to scale back on purchasing new materials but will continue to provide the core services desired in our neighborhoods – access to collections and computers, space to work and do research and public meeting areas.

Community Centers. Similar changes are proposed for our community centers so that resources are distributed to align with how our citizens are using our facilities. Small community centers will close on Saturdays and large centers – Norview and Lambert's Point – will close one half-day on Wednesdays. We will also reduce pool hours and eliminate some special recreation classes that have the lower participation rates. Changing the hours of operation for our facilities allows us to consolidate functions and streamline operations. This strategy also allows us to continue providing popular programming and safe neighborhood spaces for our residents and our youth in particular.

Any schedule changes will be implemented to ensure that closures do not take place at the same time. For example, the branch library will close on Mondays; however, residents may enjoy one of the larger branches or a nearby community center.

Outside Agencies. For our Outside Agencies and Community Partners, I am recommending some reductions and the use of one-time funds for FY 2011 to transition them to reduced funding in future years. Our partners for City-owned facilities – Chrysler Museum, Botanical Gardens and Virginia Zoo Society – and our partners for tourism and special events – Festevents; Norfolk Arts and Humanities Commission; Norfolk Convention and Visitors' Bureau; Norfolk NATO Festival and the Virginia Arts Festival – will be given a 5% reduction in City support, to be offset by one-time funding from the Public Amenities Fund thus remaining at level funding for FY 2011. Since the inception of the Public Amenities Fund the City has been reserving funds to have a cash component for the construction of the Conference Center. It is prudent not to debt finance 100% of the construction. However, given the City's more immediate financial needs and the value of the relationship between the City and our arts and cultural partners, we believe the assistance of one-

FY 2011 Proposed Budget

time funding from the Public Amenities Fund will provide the Outside Agencies with time to make operational changes to accommodate potential future cuts.

In FY 2011, the City will take over full-time management of the Waterside, one of our community landmarks. The Administration has begun a citywide effort to gather community input to make recommendations about the future of Waterside. In the meantime, City staff will oversee the operations and management of the facility. Funds will be used from the Public Amenities Fund to support capital improvements and the operation of the facility.

Public Safety

Public safety is one of the City's highest priorities, but in such a difficult budget year, it was impossible to hold public safety departments harmless. The recommended reductions will impact internal operations and positions, but will not take officers from patrols, will not increase response time to emergencies, or negatively impact the investigation of crimes.

Police. The Police Department will reorganize its administrative and support divisions to streamline operations. As a result, positions will be reduced from central operations such as Accreditation, Central Records and Administrative Services. The FY 2011 Proposed Budget does not take Police Officers off the street, but realigns existing positions to reduce support services.

The Police Department will also take over the Jail Booking function, which is currently performed by the Sheriff's Office. Police will be able to provide this service using primarily its current staff and will achieve efficiencies by reducing functional overlap. Additional funding must be provided for an FBI Authentication System and expected overtime needs.

Fire-Rescue. The Department of Fire-Rescue will implement management controls that will reduce overtime without limiting response time or harming the public safety. The department also will implement several changes to achieve savings and streamline its operations. These changes include consolidating administrative functions, reducing community outreach and recruitment activities, shifting duties and reducing overtime due to a more efficient use of staff. This restructuring does not eliminate any firefighting positions.

Education

Norfolk Public Schools. A great educational system is an integral part of any community. It is a vital resource that attracts people to neighborhoods and businesses to cities. Norfolk prides itself on an award winning urban school district that serves more than 30,000 students.

While the state has typically avoided cuts to K-12 education, state revenue for Norfolk Public Schools (NPS) decreased by \$28.3 million in FY 2011. This state reduction is primarily due to an anticipated reduction in sales tax revenues and programmatic changes approved by the General Assembly. Additionally, there will be federal reductions of \$700,000, decreasing NPS by \$29 million. As preparations for the FY 2011 Proposed Budget began, the City requested that NPS work to achieve a reduction of 3% in the local contribution from the City to help offset the anticipated budget gap. However, as state revenue estimates came in, we determined we could not cut our local contribution on top of such significant cuts from the state.

The Superintendent's proposed budget requested level funding from the City. However, as state revenue declined further, the School Board requested an additional \$5.7 million from the City in its proposed budget, primarily to restore funding for employee healthcare, information technology positions and to offset part of the state revenue reduction.

FY 2011 Proposed Budget

While I would like to fund more of the School Board's full request, doing so would have necessitated more drastic reductions in the other portions of the City's Budget. The FY 2011 Proposed Budget does however provide local City funds in the amount of \$103 million, which is \$2 million more than the FY 2010 funding level. I trust that NPS will use these funds for specific programs deemed to be vital for the success of our students and be consistent with the City's treatment of health insurance increases by limiting their assistance to employees by no more than 50% of the increased premiums. Further, given the financial outlook for FY 2012, NPS must view this \$2 million increase as vulnerable to deletion, and possibly more, in the ensuing fiscal years. FY 2011 should be used as a pivotal, transition year, as the City has had to do and prepare for future reductions that cannot be back-filled at the local level. It is critical however that we work together to advocate at the state level for more adequate and fairly distributed funding to urban school districts

The City Administration is prepared to work with NPS staff throughout FY 2011 to identify and implement shared/consolidated services such as fleet management, communications, non-instructional personnel recruitment and other cost-saving opportunities.

The FY 2011 Capital Budget includes two major projects for NPS: \$23 million for new school construction and renovation and \$3 million for major building maintenance. The school construction and renovation project includes funding to continue the construction of a new K-8 Crossroads School, as well as the first year of funding for a second major construction or renovation project. The CIP is based on a schedule of one major construction project being completed every three years.

POSITIONING FOR THE FUTURE

Near Term

Not included in this budget are potential one-time reimbursements, such as one for the recent Nor'easter storm of up to \$3 million. As the payments are made to the City from FEMA, I recommend that the monies be used to replenish the Risk Management Reserve and the Economic Downturn & Leveling Reserve split 60-40 respectively.

The Future

In order to prepare for an equally challenging budget year in FY 2012, we will specifically evaluate several areas for improved efficiency, cost containment and savings. We will analyze our current fleet policies, fleet replacement, fuel efficiency, and vehicle usage, including take home vehicles. We will also explore appropriateness of a centralized call center to handle our citizen inquiries and billing services. These are identified as possible areas for improvement and budgetary savings but we need more time to carefully evaluate them and make recommendations. Included in the budget is savings from a new security plan in City Hall. This is one area where we believe we can reduce the level of service, and still meet the needs of our employees and visitors. Rather than contracted guards at each entrance, receptionist-type employees will be stationed at the main entrances to offer assistance, and reduced roving security personnel will augment this greeter service.

CAPITAL IMPROVEMENT PLAN

Due to a reduced operating budget and lower real estate assessments, our capacity to fund projects in the Capital Improvement Plan (CIP) was more limited this year than in previous years. As you know, the City strives to adhere to internal debt ratios to guide the development of the CIP. The ratios dictate that Debt Service, as a percentage of the General Fund budget, should not exceed 10%, and that net debt, as a percentage of taxable real estate, should not exceed 3.5%. The FY 2011 planned projects included in the FY2010 CIP Budget totaled \$133.4 million. In order

FY 2011 Proposed Budget

to meet our debt ratios, planned projects had to be reduced or eliminated, and as a result, the FY 2011 CIP Proposed Budget totals \$102.2 million.

The FY 2011 CIP includes several large projects: the Courthouse Complex, the Slover Library and funding for School maintenance and construction. The inclusion of these projects limits the total number of projects we can fund, particularly in a fiscally-constrained CIP.

To achieve this goal, we are taking a break from several smaller on-going projects where there are enough funds from prior years to continue the work. In addition, we are continuing the practice of "just-in-time" funding for our larger projects, which means the amount for FY 2011 may be less than originally planned.

As stated earlier, funding for school construction and renovation has increased to \$23.4 million, with the intent of completing a major renovation or constructing a new school every three years. This new construction schedule is driven not only by our ability to fund the projects, but also on the capacity to manage so many capital projects at one time. In FY 2009, the City approved a \$5.1 million conservation and energy savings project with the direction that it be used on lighting efficiency upgrades. The project is complete and by the end of FY2010, we should know what energy savings were realized. In FY 2011, we expect the savings to be set aside to be reinvested in another conservation and energy project in the future.

Completion of the Light Rail (LRT) project construction is now imminent and operation will begin May 2011. The Operating Budget includes funding for two months of operations in FY2011. As you know, additional funding is needed to complete the construction, and the Commonwealth Transportation Board has approved up to \$20 million more funding. This funding will be disbursed over a two-year period (Fiscal Years 2011 and 2012). Pursuant to the Full Funding Grant Agreement (FFGA), the City will advance \$10 million. Repayment by the state to the City is scheduled for FY 2012 for the same amount, thus no increases to the City. The goal is for the City to be a last resort for any actual additional out of pocket funding, but this cash flow action is critical and such advances has been contemplated since the project FFGA was first approved and executed.

In FY 2011, \$15.7 million is dedicated for the Courthouse project and another \$1.9 million is for an associated utility project. The remaining funding is planned in the out years of the CIP and meets the funding needs for the project.

The Proposed Capital Budget includes many neighborhood improvement projects. For example, \$6.6 million is dedicated to the four primary neighborhood plans and another \$4 million for conservation and redevelopment areas served through the Norfolk Redevelopment & Housing Authority (NRHA). Another \$6.45 million funding is also provided to address beach erosion and street flooding, improve neighborhood streets and repair bridges citywide.

Even though the City is facing some difficult budget years ahead, we must not lose sight of the future. Included in the FY 2011 Proposed Budget are several programs and projects that will enable the City to keep moving forward. For example, in the CIP, we have a project to develop the Multi-modal Transfer Station at Harbor Park, which will become part of the City's expanding transportation network. We will also continue our "Green Vision" efforts to make energy efficiency improvements and protect our environment. We must not lose progress in areas such as transportation and energy efficiency.

FY 2011 Proposed Budget

Amidst this period of economic difficulty, it is important to continue funding a manageable CIP to ensure on-going projects are completed, essential projects begin, and the local jobs tied to these projects continue. While the City could save money in the debt service budget by not funding any new projects in the CIP this year, the correlation is far less than dollar to dollar and we cannot afford to put off needed infrastructure improvements around the City. Moving forward allows us to take advantage of the current construction industry pricing. Also, when the local economy rebounds, we will be at a disadvantage if we are forced to address a large backlog of projects that will likely cost more than they do today. The City must continue supporting our infrastructure in order to meet the needs of our residents and be prepared for future business expansion.

ENTERPRISE AND SPECIALTY FUNDS

The City Budget contains a number of specialty funds which are restricted by statute in their use. As we approached the FY 2011 Budget we employed strategies of restructuring, introduction of technology, and other strategic thinking in a manner as we have done with departments in the General Fund.

Water. The FY 2011 Proposed Budget for the Water Fund is \$79,102,000. This is a \$624,800 increase over the approved FY 2010 Approved Budget. This increase is attributable to the Department's efforts in streamlining to achieve program reductions and efficiency savings in chemicals and non-personnel. The FY2011 Proposed Budget for the Water Fund incorporates the gradual and predictable multi-year rate structure adopted by City Council in 2003 aimed at maintaining the physical infrastructure and financial viability of the system.

Wastewater. The FY 2011 Proposed Budget for the Wastewater Fund is \$25,703,000. This is an \$858,600 decrease over the FY 2010 Approved Budget. This decrease incorporates the gradual and predictable multi-year rate structure adopted by City Council in 2003 to support a multi-year wastewater system improvement plan intended to reduce failing pipes over a 10-year period. Additionally, the Department's streamlining efforts achieve efficiency savings by reducing chemicals, non-personnel, temporary services, and contractual obligations.

Storm Water. The FY 2011 Proposed Budget for Stormwater is \$10,804,983. This represents a \$355,317 decrease over the FY 2010 Adopted Budget. As a result of this overall decrease in storm water revenue, there will be an offsetting reduction and re-alignment of staff.

Parking Fund. In FY 2011, the Parking Fund is budgeted at \$20,347,191. The City's parking system is a "stand alone" business in that it must pay its debts and operating costs from the revenues it generates. This is a \$1.4 million decrease from the FY2010 Adopted Budget. This change represents an overall decrease in proposed expenditures.

ANNUAL PLAN

The Annual Plan, funded by the U.S. Department of Housing and Urban Development, provides Norfolk in FY 2011 with a total of \$8,203,925 in grant funds, which represents an 8% increase from FY 2010.

The funds are provided through three entitlement programs: the Community Development Block Grant \$5,877,885, the HOME Investment Partnership \$2,099,815 and the Emergency Shelter \$226,225. Requests for funds from community organizations, NRHA, and other City departments were \$15,758,062, more than \$7,554,000 over available funding.

FY 2011 Proposed Budget

The City's 10-year plan to end homelessness remains on the forefront of Norfolk's community development initiatives. The FY2011 Annual Plan commits over \$315,000 in funding to support homeless programs and services. The annual plan maintains level funding for a variety of activities including reading programs, an adult dental clinic, several home maintenance programs as well as traditional activities carried out by the Housing Authority such as site improvements and residential rehabilitation. Additionally, the HOME Program has been expanded to include tenant based rental assistance.

CONCLUSION

You will see that we have prepared a different Budget in Brief document this year that will be ready for public distribution on Tuesday, April 20, 2010. Given the many reduction proposals, reorganizations and shifts in work, the FY 2011 Proposed Budget in Brief describes in more detail the proposed reductions for each department and the impacted service delivery. Details of the proposed actions are not always evident in the comprehensive Budget of over 500 pages, so we wanted to provide a document that will clearly explain the proposed changes to residents. We hope that everyone will find this document helpful.

In summary, the FY 2011 Proposed Budget takes into account the need to significantly change the way the City does business, and recognizes that this adjustment will be an on-going process. Revenues are likely to remain flat for several years and we must prepare for the long-term. While we have to scale back programs and services, we are confident that we will be able to provide the core services that meet the City's highest priorities. Norfolk's tradition of fiscal restraint serves well as we meet today's global economic downturn. We will continue to push to ensure that we deliver our services as cost effectively as possible throughout the upcoming fiscal year.

I want to thank the staffs in the Office of Budget and Management, the Department of Finance and Business Services, and the City Manager's Office, who have worked tirelessly over the past three months in the development of this budget. I also want to thank the Executive Staff, other Council Appointees, Constitutional Officers, and all the City employees who have been understanding and supportive in the face of difficult decisions.

It is my pleasure to present to you the City of Norfolk's Fiscal Year 2011 Proposed Budget.

Respectfully submitted,



Regina V.K. Williams
City Manager

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Budget Overview



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READER'S GUIDE TO THE BUDGET

PURPOSE

The budget is a document that summarizes all public service programs provided by the City government. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of July 1, 2010 to June 30, 2011. The amounts for FY 2011 are appropriated by the City Council.

BUDGET OVERVIEW

This section provides information on budget and financial policies, fund structures, basis of accounting, the budget process, budget calendar, and the City's organizational chart. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing. Historical revenue and expenditure amounts for FY 2009 provided in the summaries do not include encumbrances, designations, and carry-forwards and do not reflect all financial adjustments posted after June 30, 2009.

GENERAL FUND REVENUE AND EXPENDITURE

The General Fund is used to account for primary government services. A summary of estimated revenue from each source and expenditure by department is provided for the General Fund. For each department within the General Fund, a summary of historical and recommended expenditures is provided. Historical revenue and expenditure amounts for FY 2009 do not include encumbrances, designations, and carry-forwards and do not reflect all financial adjustments posted after June 30, 2009.

DEPARTMENT BUDGETS

This section provides detailed information on the budget of each department within the General Fund. Historical revenue and expenditure amounts for FY 2008 and FY 2009 provided in the department summaries do not include encumbrances, designations, and carry-forwards and do not reflect all financial adjustments posted after June 30.

EDUCATION FUNDS

This section conveys the approved Norfolk Public Schools Operating Budget.

SPECIAL REVENUE, ENTERPRISE, AND INTERNAL SERVICE FUNDS

These sections provide detailed information on budget related to the City's Special Revenue, Enterprise and Internal Service Funds. Historical revenue and expenditure amounts for FY 2008 and FY 2009 provided in the department summaries do not include encumbrances, designations, and carry-forwards and do not reflect all financial adjustments posted after June 30.

CAPITAL IMPROVEMENT PLAN

This section provides detailed budget information on the five-year Capital Improvement Plan. However, the only year certain is the current budget year, FY 2011, with future years reflecting planning and not commitment.

STATISTICAL/GENERAL INFORMATION

This section provides statistical/general information about the City such as an overview of the organization, services and selected functions.

GLOSSARY/INDEX

The glossary provides definitions of budget-related terms. The index contains an alphabetical reference of information contained in this document.

ORDINANCES

This section contains ordinances that adopt the annual operating and capital improvement plan budget, sets rates for the property taxes, and miscellaneous amendments to the City Code.

ANNUAL PLAN FOR DISTRIBUTION OF HUD BLOCK GRANTS

This section contains the Annual Plan that identifies the annual funding of the City's priority community development projects and activities as outlined in the Consolidated Plan.

FINANCIAL POLICIES AND PRACTICES

OPERATING BUDGET

The operating budget for the City is developed pursuant to Section 67 of the Charter of the City of Norfolk, Virginia. In accordance with the City Charter, the City Manager must submit to the City Council, no less than 60 days before the end of the fiscal year, a proposed operating budget for the ensuing fiscal year. The operating budget includes proposed expenditures based on detail estimates furnished by departments and other divisions of the City government. The budget is presented in a manner that identifies recommended appropriations, taxes, and estimated revenues with comparative statements. The budget is prepared by fund function and department.

Following the formal presentation of the Proposed Budget by the City Manager, a public hearing is conducted to provide an opportunity for the public to make comments on the proposed operating budget and any proposed tax and fee adjustments, including the proposed real estate tax rate. The Code of Virginia requires that notice for the public hearing for the proposed real estate tax rate be given to the public at least 30 days prior to the date of the hearing. The public hearing for the operating budget shall be held at least seven days prior to City Council's approval of the budget. City Council is required to approve a final operating budget no later than 30 days before the end of the current fiscal year.

The formal approval of the budget is executed by the adoption of the ordinance delineating appropriations by fund. Additional budgetary controls are exercised administratively on an appropriation unit basis over combinations of object categories (budgetary account groups: personal services, materials, supplies and repairs, general operations and fixed charges, equipment, public assistance, all purpose appropriations and debt service), as well as on a line item basis over individual objects (budgetary accounts). Department heads may transfer funds within a departmental budget with approval from the City Manager or the Office of the Budget and Management.

The City Manager is authorized to transfer money within a fund without further approval by City Council. Basic policies and guidelines for the development of the City's annual budget are provided below.

GENERAL FUND BALANCE RESERVES

Annually, after the fiscal year end close, the Department of Finance & Business Services must produce a schedule of all fund variance with the final budget. Analysis of compliance with the City's reserve requirements and a plan for the use of excess funds shall be included in a year-end report submitted by the City Manager to the City Council. The City Manager may recommend policy or procedure changes based upon circumstances identified in the year-end analysis.

The purpose of a reserve is to act as the City's "savings" account to meet emergency and unanticipated needs without jeopardizing the ongoing provision of City services. The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ. Reserves help to cushion against annual cash flow disruptions. The appropriate size of reserves depends on variability of revenues and expenditures and the City's cash flow needs. The general fund reserve policy and practices include the following:

Undesignated General Fund Balance – The City maintains an undesignated general fund balance equal to at least five percent of the annual general fund budget to help mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs. The goal and projection for FY 2010 is based on the FY 2010 General Fund Budget of \$831,185,256, which reflects the budget amendment related to Norfolk Public Schools and the demolition and revitalization of blighted property.

Risk Management Reserve – Because the City is self-insured for many of its risk exposures, the City has targeted a reserve equal to 1.5 times the annual risk management budget of approximately \$7.7 million in the event of major unanticipated workers compensation or general liability claims. The balance in the Risk Management Reserve was enhanced in FY 2010 by \$1,058,409, bringing the Reserve to \$1,898,571.

Economic Downturn/Leveling Reserve – The City strives to meet the goal of a \$10 million reserve to abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures such as retirement contribution, health insurance, etc. For FY 2010, the City's Economic Downturn/Leveling Reserve was \$4,000,000 or 40 percent of the City's goal of \$10 million.

Reserve	Purpose	Goal FY 2010	Projected FY 2010
Undesignated General Fund Balance	Good management practices recommend the accumulation of undesignated funds to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.	41,559,263	41,559,263
Risk Management Reserve	Because the City is self-insured, a reserve is needed in the event of major unanticipated workers compensation or general liability claims.	11,600,000	1,898,571
Economic Downturn/ Leveling Reserve	To abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures. The reserve is intended to be used as needed whereas the Undesignated Reserve is to be used for catastrophic needs or unforeseen emergencies.	10,000,000	4,000,000

Note: Amounts above exclude reserves for encumbrances and other legally restricted reserves and designations for specific appropriations.

DEFINITION AND USE OF SURPLUSES

The budget is a plan based on the best data available at the time the budget is approved. Budgeted revenues and expenditures are projections and are not exact. Through strict monitoring, funds in excess of the budget projections may occur and are referred to as surpluses. In terms of budget forecasts, the Commonwealth of Virginia has a goal or benchmark to be within two percent of the projected budget.

The City uses surpluses to meet the aforementioned reserve goals, reduce outstanding debt and avoid future debt. After meeting the City's reserve requirements, excess surplus amounts may be used for the following purposes:

- Retirement of Existing Debt: Surplus funds may be used to pay principal on existing revenue bonds or any other existing debt;
- Capital Replacement Programs: Excess reserves may be directed to provide cash funding for certain capital equipment replacement programs; or,
- Cash Payments for Capital Improvement Projects: Excess funds may be used to provide cash funding for Capital Improvement projects, thereby reducing the future debt burden upon the City.

To the same extent that the City Administration attempts to match one-time revenues with one-time expenses, a one-time surplus is also matched with one-time expenditures.

DEBT MANAGEMENT

The Commonwealth of Virginia imposes a legal limit of 10 percent of the assessed valuation of taxed real property as a ceiling in the amount of general obligation borrowings. Based on this legal limit, the City can issue debt in excess of \$1.0 billion (See City Indebtedness section). While this is the legal limitation, the City is well aware it cannot take on expenditures beyond its fiscal means of affordability. Therefore, the City strives to adhere to the following internal debt ratios to guide the development of the Capital Improvement Plan (CIP):

- Debt Service as a percent of the general fund budget should not exceed 10 percent; and,
- Net debt as a percent of taxable real estate should not exceed 3.5 percent.

In determining general obligation debt limitations, certain classes of indebtedness may be excluded, such as revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The City's enterprise operations for Water, Wastewater and Parking bonded debt are a combination of self-supporting, general obligation and revenue bonds. The City's operation for Storm Water bonded debt is self-supporting utilizing general obligation bonds.

The City has never defaulted on the payment of either principal or interest on any debt.

CAPITAL IMPROVEMENT PLAN

The City uses several guiding principles and best practices to manage the Capital Improvement Plan (CIP). The principles that govern the CIP are intricately intertwined with the debt management practices

mentioned in the previous section. Using the principles as a foundation, the CIP is developed to promote capital infrastructure that support the City Council's vision and priorities by establishing a five-year capital implementation plan. In formulating this long range plan, input is solicited from various parties such as City departments, City Council and citizens.

The CIP should include projects that meet at least one of the City Council established eight policy areas (see CIP section for definitions):

- Education;
- Transportation;
- Economic Development;
- Cultural Facilities;
- Neighborhood Development;
- Public Buildings;
- Parks and Recreation Facilities; and,
- General and Other.

In addition, approved projects must also meet the minimum cost threshold of \$50,000 or more and should extend the useful life of an existing asset or create an asset with a useful life that exceeds the life of the debt instrument used to finance the project.

Various sources of funding are used to fund the CIP. These sources include general fund supported debt and non-general fund supported debt, such as, revenue bonds or cash contributions from various resources. For general capital improvements, the City strives to achieve an annual pay-as-you-go cash contribution of 12.5 percent for the CIP.

FUND STRUCTURE

FUND STRUCTURE

The City uses fund accounting to ensure and demonstrate compliance with finance-related legal and regulatory requirements. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The City's funds can be divided into four categories: governmental funds, proprietary funds, component unit funds and fiduciary funds.

GOVERNMENTAL FUNDS TYPE

Governmental funds consist of the General Fund, Special Revenue Funds, Capital Project Fund, and Debt Service Funds. Most governmental functions of the City are financed through these funds. Governmental funds normally are supported by taxes and intergovernmental revenues. The modified accrual basis of budgeting is used for all governmental funds.

General Fund

The general operating fund of the City accounts for all financial transactions of the general government, except those required or preferred to be accounted for in another fund. The General Fund accounts for the normal recurring activities of the City, such as police, public works, general government, etc. These activities are funded by such revenue sources as general property taxes, other local taxes, licenses and permits, fines and forfeitures, use of money and property, charges for services, recovered costs and non-categorical aid, shared expenses and categorical aid from the Commonwealth and Federal Government.

Special Revenue Funds

The Special Revenue Funds account for the proceeds of specific revenue resources (other than expendable trusts or major capital projects) and require separate accounting because of legal or regulatory provisions, or administrative action.

Capital Project Fund

The Capital Project Fund accounts for the acquisition, construction or renovation of major capital facilities of the City and the School Board.

Proprietary Funds Type

The City maintains two types of Proprietary Funds - Enterprise Funds and Internal Service Funds. Proprietary Funds account for operations similar to those found in the private sector, and they include the Parking Facilities, Wastewater Utility, and Water Utility Funds. The Proprietary Fund measurement focus is based upon determination of net income, financial position and changes in financial position. The full accrual basis of budgeting is used for all Proprietary Funds.

Enterprise Funds

Parking Facilities Fund

The Parking Facilities Fund accounts for the operation of City-owned parking facilities (garages, lots and on-street meters). The cost of providing services is financed or recovered through user charges (fees) for long-term and short-term customer use and fines for parking violations.

Wastewater Utility Fund

This Fund accounts for the operation of the City-owned wastewater (sewer) system. The cost of providing services is financed or recovered through user charges to Norfolk residential and commercial customers.

Water Utility Fund

This fund accounts for the operations of the City-owned water system. The cost of providing services is financed or recovered through user charges to customers. These customers include Norfolk residential, commercial customers, the U.S. Navy, and other regional localities.

Internal Service Funds

These funds account for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis. Internal service funds have been established for the Storehouse and Fleet Management Funds.

COMPONENT UNIT FUNDS

Education

The City's total budget includes the funds of the Norfolk Public Schools. The primary sources of revenue, exclusive of the transfer from the City's General Fund, are basic school aid and sales tax revenues from the Commonwealth of Virginia and educational program grants. Major expenditures are for instructional salaries and facility operating costs for the schools.

School Operating Fund

The School Operating Fund is the general fund of the School Board. It is used to account for all financial resources except those required to be accounted for in another fund, such as, the Schools Grants Funds and School Child Nutrition Service described below.

School Grants Fund

This fund accounts for revenues and expenditures for Federal, State and other grants for specific programs pertaining to education.

School Child Nutrition Service

This fund accounts for the administration of the school breakfast and lunch program.

FIDUCIARY FUNDS AND PERMANENT FUND

Fiduciary funds are used to account for resources held for the benefit of parties outside the City. The fiduciary funds include the City's Pension Trust Fund, the Commonwealth of Virginia Agency Fund and the Miscellaneous Agency Fund. The permanent fund is used to report resources that are legally restricted to the extent that only earnings (not principal) may be used to support the program. The permanent fund includes the Cemetery Perpetual and Endowed Care. Fiduciary and permanent funds are not included in the City Government's budget or financial statements, because the resources in such funds are not available to support the City's programs. Fiduciary fund statements are presented separately within the City's Comprehensive Annual Financial Report (CAFR).

BASIS OF BUDGETING AND ACCOUNTING

BASIS OF BUDGETING

The budgets of governmental fund types (General Fund, Special Revenue and Capital Projects Funds) of the City are generally prepared on the modified accrual basis. The accrual basis of budgeting is generally used for the Enterprise Funds and Internal Service Funds, except for depreciation, debt principal payments, capital outlay and contractual commitments (see Basis of Accounting below).

For the modified accrual basis, expenditures are recorded as expenditures when the related fund liability is incurred (other than interest on general long-term liabilities). For budgetary purposes, however, purchase orders issued and other contractual commitments are considered expenditures when executed. Revenues are recorded when they are measurable and available.

The accrual basis recognizes expenses when the liability is incurred regardless of the related cash flows. Revenues, however, are recognized when earned. (Accrual methodology is based upon known present and future expenses and revenues, not upon cash spent or received).

The level of control, or level at which expenditures may not legally exceed the budget, is at the department level for the General Fund and the fund level for all other funds. Any change in appropriation level of the Fund must be approved by the City Council. The City Manager may approve any changes within a Fund which do not require an alteration of the appropriation level. Appropriations lapse at fiscal year-end, except appropriations for the Grants Fund and the Capital Improvement Fund, which are carried forward until such time as the grant or project is completed or terminated.

BASIS OF ACCOUNTING

The Comprehensive Annual Financial Report (CAFR) presents the status of the City's finances in accordance with Generally Accepted Accounting Principles (GAAP). In most cases this conforms to how the City prepares its budget. Exceptions are as follows:

Compensated absences are recorded as earned by employees (GAAP), as opposed to being expended when paid (Budget);

Principal payments on long-term debt within the Proprietary Funds reduce the amount of debt remaining on a GAAP basis as opposed to being expended on a Budget basis;

Capital Outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended on a Budget basis;

Depreciation expenses are recorded on a GAAP basis only; and,

Recording unfulfilled purchase orders and contractual obligations as expenditures in the year executed.

In addition to the fund financial statements, government-wide financial statements are also prepared on the accrual basis of accounting. In government-wide financial statements, certain funds are grouped together for reporting purposes.

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BUDGET PROCESS

FORMULATION OF THE CITY MANAGER'S APPROVED BUDGET

The City Charter requires the City Manager to prepare and submit to the City Council an annual budget.

The annual budget process commences each fall. The budget calendar is developed which establishes the timelines for the process, including dates for submission of departmental requests, budget work sessions and public hearings that lead to final adoption of the budget.

Department requests are based on budget instructions. Each request must relate to the organization's program objectives. The requests are received and compiled by the budget staff. Due to revenue constraints, departments are generally encouraged to develop proposals to realign or reduce expenditures rather than seek additional funding.

An operating budget is adopted each fiscal year for the General Fund, Water Utility Fund, Wastewater Utility Fund, Parking Fund, Storm Water Fund, Special Revenue Funds (Cemeteries, Cruise Ship Terminal, Emergency Preparedness and Response, Golf Operations, The National Maritime Center, Public Amenities, Tax Increment Financing, and Towing and Recovery Operations), and Internal Service Funds (Fleet Management and Storehouse). Budgets are also individually adopted for Special Revenue (Grants) Funds. Ordinances are generally approved when a grant to the City has been awarded.

All funds are under formal budgetary control, the most significant of which is the General Fund. No less than sixty days before the end of the current fiscal year, the City Manager submits to the City Council a proposed operating budget for the next fiscal year. The Operating Budget includes recommended expenditures and the means to finance them.

CITY COUNCIL'S AUTHORIZATION AND APPROPRIATION

After general distribution of the proposed operating budget, one or more public hearings may be conducted to obtain comments and recommendations from the public. No less than thirty days before the end of the fiscal year, the City Council shall pass an annual appropriation ordinance which shall be based on the budget submitted by the City Manager. The annual operating budget ordinance appropriates funds, subject to certain conditions, for use by departments. The ordinance authorizes salaries, wages and personnel positions as set forth in the detailed budget document. Amounts appropriated to each department are to be expended for the purposes designated by object group, i.e., categories including: personnel services; materials, supplies and repairs; general operations and fixed charges; equipment; public assistance; all purpose appropriations and debt service.

CITY MANAGER'S AUTHORIZATION

In accordance with the City Charter, at least sixty days before the end of each fiscal year, the City Manager shall prepare and submit to the City Council an annual budget for the ensuing fiscal year. The budget shall be balanced at all times. The total amount of appropriations shall not exceed the estimated revenues of the City.

In a given year, the City Manager is authorized to transfer from any department, fund or activity which has a budgetary excess of funds appropriated to any department, fund or activity as necessary.

BUDGET IMPLEMENTATION

Once the budget is adopted, it is effective on July 1 and becomes the legal basis for the programs of each department of the City during the fiscal year. No department or other agency of the city government may spend in excess of approved and appropriated amounts. Financial and programmatic monitoring of departmental activities to ensure conformity with the Adopted Budget takes place throughout the year. Copies of the Adopted Budget can be found in the Main Library, on the City Website, or may be obtained from the Office of Budget and Management. Unencumbered appropriations lapse at the end of the fiscal year and are returned to fund balance for re-appropriation. The City Manager is responsible for maintaining a balanced budget at all times. In the event it is identified there is a gap between revenues and expenditures, the City Manager will take such actions necessary to rebalance the budget. Budget amendments may be made by City Council in order to meet the changing needs of the City. The means by which City Council may amend the budget include, but are not limited to, appropriation of additional funds and decrease the amount of appropriated funds.

CAPITAL IMPROVEMENT PLAN

City Council also adopts a Capital Improvement Plan Budget and a Consolidated Plan Budget. As in the case of the Operating Budget, these budgets are submitted by the City Manager, public hearings are held, and the budgets are legislatively enacted through adoption of ordinances.

Appropriations for project funds and grant funds do not lapse at year-end, but continue until the purpose of the appropriation has been fulfilled or is otherwise terminated. Amendments to these budgets are effected by City Council action. The level of budgetary control is on a project basis with additional administrative controls being exercised.

BUDGETARY PRINCIPLES AND POLICIES

Budgetary principles and policies include:

- Provisions to strive for a structurally balanced budget whereby ongoing expenditures are supported by ongoing revenues;
- Preparation of a mid-year budget update, reporting projected revenues and expenditures for the entire fiscal year and receipt of unbudgeted revenues and other major changes to the adopted budget;
- Preparation of a five-year forecast, which serves as the basis for the City Manager's annual recommended budget;
- Requirement that the City Manager prepare a Five-Year Capital Improvement Plan that incorporates operating costs and is stated in "year of expenditure dollars;" and,
- Provisions for the City to continue its goal to include 12.5 percent of General Capital Improvements in cash (pay as you go) contributions.

BUDGET CALENDAR

Date	Description
September 2009	Capital Improvement Plan (CIP) Instructions Provided to Departments
October 2009	Departments Submit CIP Budget Requests
December 2009	Departments Submit FY 2011 Operating Budget Requests
January -- March 2010	Department Meetings with Budget Staff and Executive Budget Team
February -- March 2010	Budget Work Sessions with City Council
April 20, 2010	City Manager Presentation of Proposed Budget to City Council
April 26, 2010	Public Notice of the Community Development Block Grant (CDBG)
April 28, 2010	Public Notice of the Operating and Capital Improvement Plan Budgets
May 5, 2010	Public Hearing on the Operating and Capital Improvement Plan Budgets and the Community Development Block Grant (CDBG)
May 11, 2010	First City Council Work Session
May 13, 2010	Second City Council Work Session
May 18, 2010	Third City Council Work Session
May 18, 2010	Budget Adoption by City Council

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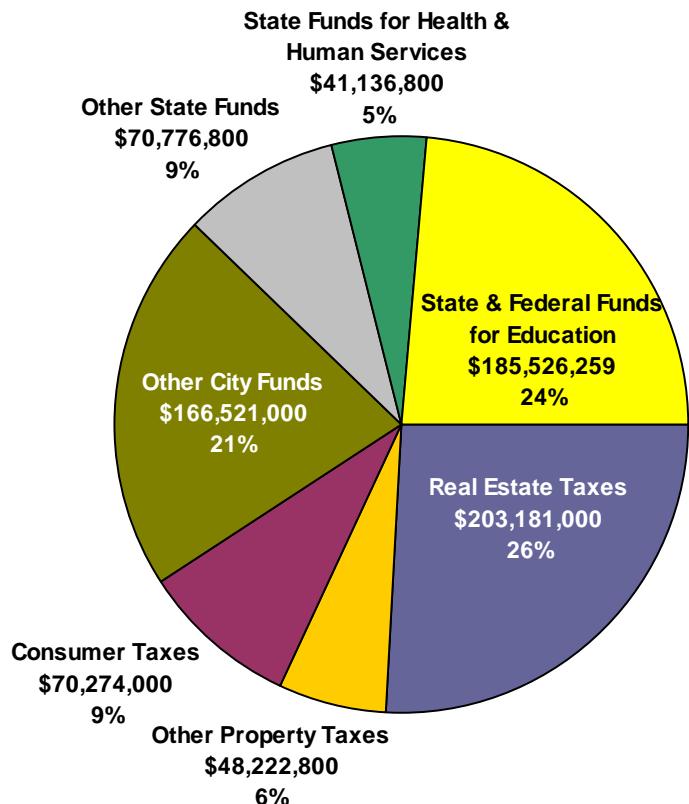
GENERAL FUND BUDGET OVERVIEW

FY 2011 Approved General Fund Revenues \$785,638,700

Funding for Norfolk
comes from a variety of
sources as shown at
right.

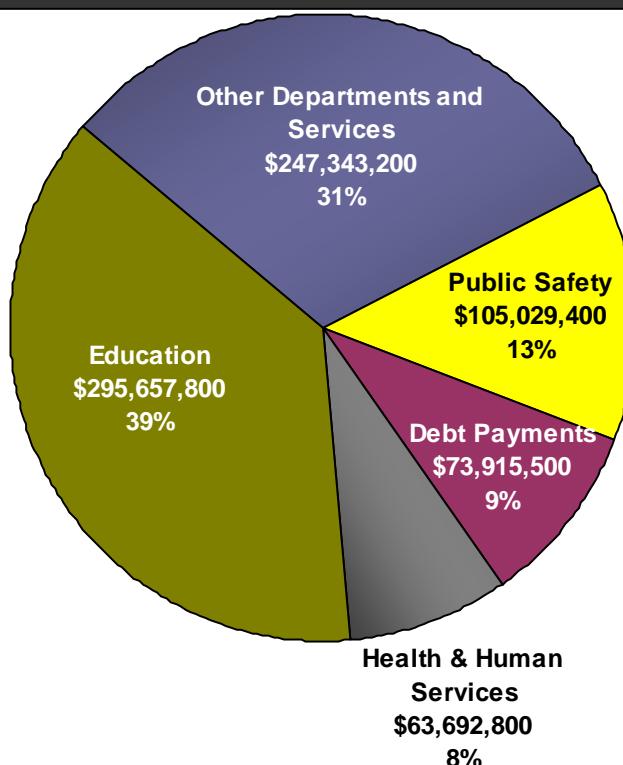
“Other City Funds”
include local taxes,
fees, fines, rent and
interest.

“Consumer Taxes”
include sales, hotel,
meals, admissions and
cigarette taxes.



FY 2011 Approved General Fund Expenditures \$785,638,700

In the FY 2011 budget
breakdown, “Other
Departments and Services”
includes public works,
libraries, recreation, cultural
facilities, economic
development, planning,
human resources, IT,
legislative and executive,
finance, courts and sheriff,
treasurer, commissioner of
revenue, outside agencies,
and nondepartmental
appropriations.



General Fund Budget by Designated Function

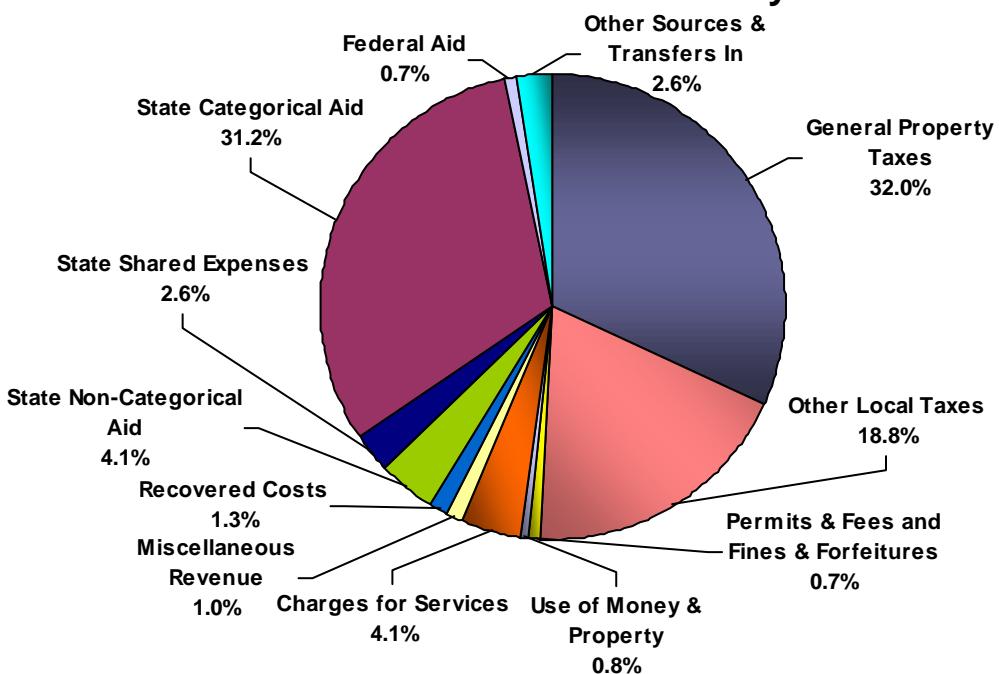
\$785,600,000	
Designated for Education	Education (State and Federal Aid, Misc. Fees) \$191.1 M Education (State required local effort) \$48.4 M Total - Designated for Education (K-12) \$239.5 M
\$239.5 M	
Other Designated Uses	Health and Human Services (State and Federal Aid) \$41.1 M Constitutional Officers, Jail and Elections (State aid) \$23.0 M VDOT funds for street maintenance \$19.4 M Public Safety (portion funded by State HB 599 funds) \$11.6 M Trash Collection Fees \$20.1 M Debt Payments \$73.9 M Retirement, Healthcare and FICA \$61.0 M Pass through funds (DID, Bed tax), Zoo revenue sharing \$2.9 M Payment to the State for Reduction in Aid to Localities \$2.1 M Total - Other Designated Uses \$255.1 M
\$255.1 M	
Policy Driven \$149.5 M	Education (City contribution over required local effort) \$56.1 M Public Safety (funding over and above HB 599 funds) \$93.4 M Total - Policy Driven \$149.5 M
Remaining \$141.5 M	

ESTIMATED GENERAL FUND REVENUES BY SOURCE

The following table compares the General Fund FY 2011 Approved Operating Budget to the FY 2010 General Fund Approved Operating Budget and the FY 2009 Actual. Funding sources are shown by category to provide an overview of the principal sources of revenue for the general operating fund of the City. These revenue sources support general government operations. The tables and charts in the pages that follow show revenues and expenditures for all funds.

Source	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	FY 2010 vs. FY 2011	
				\$ Change	% Change
General Property Taxes	249,021,469	256,581,700	251,403,800	-5,177,900	-2.0%
Other Local Taxes	149,143,513	156,654,200	147,748,000	-8,906,200	-5.7%
Permits and Fees	4,011,771	4,198,700	4,473,000	274,300	6.5%
Fines and Forfeitures	1,259,775	1,544,000	1,349,000	-195,000	-12.6%
Use of Money and Property	6,675,785	8,574,300	6,387,000	-2,187,300	-25.5%
Charges for Services	24,745,337	31,829,700	32,368,100	538,400	1.7%
Miscellaneous Revenue	6,323,499	6,029,400	7,670,300	1,640,900	27.2%
Recovered Costs	8,959,632	7,978,300	10,507,000	2,528,700	31.7%
Non-Categorical Aid - State	33,498,664	33,467,900	32,262,700	-1,205,200	-3.6%
Shared Expenses - State	21,359,234	21,676,300	20,254,700	-1,421,600	-6.6%
Categorical Aid - State	276,702,911	277,048,500	244,922,500	-32,126,000	-11.6%
Federal Aid	7,369,298	6,291,500	5,589,600	-701,900	-11.2%
Other Sources & Transfers In	19,844,030	13,040,000	20,703,000	7,663,000	58.8%
Total	808,914,918	824,914,500	785,638,700	-39,275,800	-4.8%

FY 2011 General Fund Revenues by Source



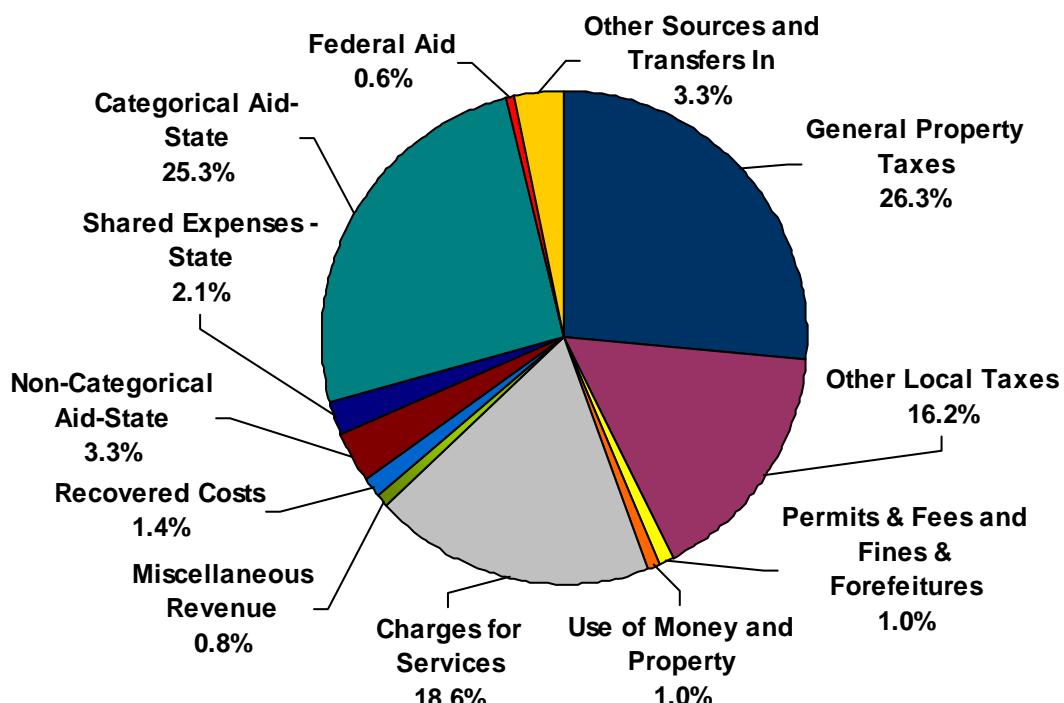
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ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

The following table compares the All Funds FY 2011 Approved Budget as compared to the FY 2010 Approved Budget and the FY 2009 Actual amount. Funding sources by category are shown to provide an overview of the sources of revenue for all operating funds of the City. Revenues are contained in those categories where they are originally raised.

Source	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	FY 2010 vs. FY 2011	
				\$ Change	% Change
General Property Taxes	252,003,669	259,926,000	255,065,600	-4,860,400	-1.9%
Other Local Taxes	157,926,664	165,773,796	156,479,488	-9,294,308	-5.6%
Permits and Fees	6,560,244	6,487,800	6,671,300	183,500	2.8%
Fines and Forfeitures	3,688,615	3,344,960	3,197,000	-147,960	-4.4%
Use of Money and Property	10,079,315	13,344,691	10,021,798	-3,322,893	-24.9%
Charges for Services	165,355,421	179,092,485	180,027,238	934,753	0.5%
Miscellaneous Revenue	6,960,004	6,470,523	8,140,671	1,670,148	25.8%
Recovered Costs	12,162,233	11,242,365	13,490,954	2,248,589	20.0%
Non-Categorical Aid - State	33,498,664	33,467,900	32,262,700	-1,205,200	-3.6%
Shared Expenses - State	21,359,234	21,676,300	20,254,700	-1,421,600	-6.6%
Categorical Aid - State	276,702,911	277,048,500	244,922,500	-32,126,000	-11.6%
Federal Aid	7,709,882	6,355,088	5,653,217	-701,871	-11.0%
Other Sources & Transfers In	27,889,666	26,859,392	32,391,334	5,531,942	20.6%
Total	981,896,522	1,011,089,800	968,578,500	-42,511,300	-4.2%

FY 2011 Revenues by Source (All Funds)



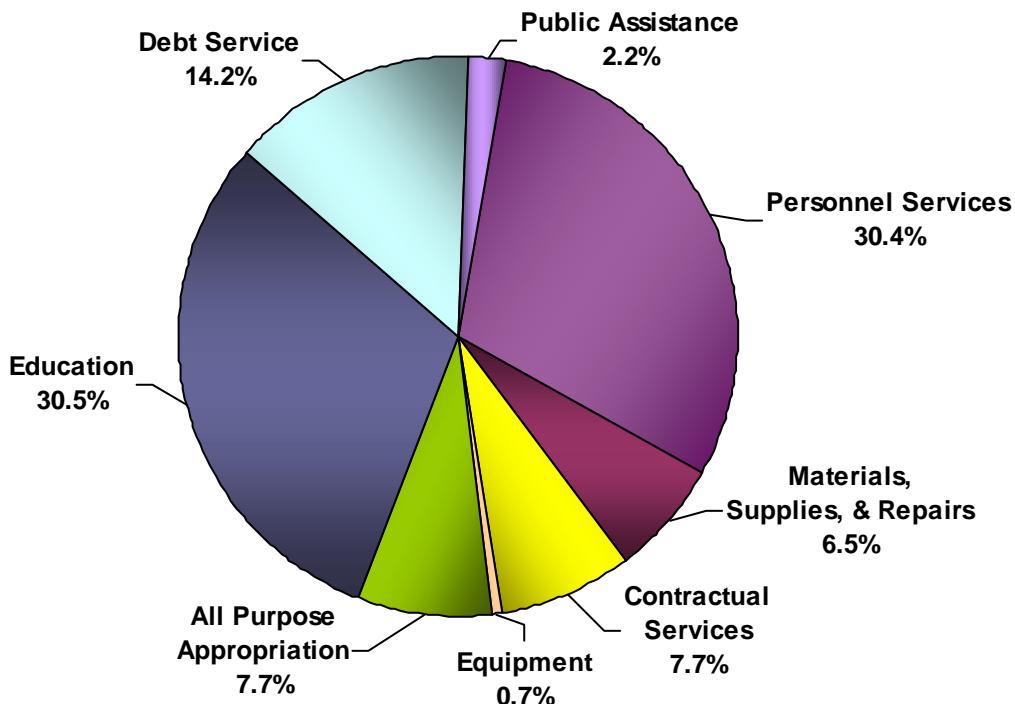
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ESTIMATED EXPENDITURES BY USE (ALL FUNDS)

The following table compares the FY 2011 Approved Operating Budget to the FY 2010 Approved Operating Budget and the FY 2009 Actual amount. Funding uses by category are shown to provide an overview of the principal uses of expenditures for all operating funds of the City. Expenditures are contained in those categories where they are originally spent.

Uses	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	FY 2010 vs. FY 2011 \$ Change	FY 2010 vs. FY 2011 % Change
Personnel Services	289,130,799	294,711,857	294,096,995	-614,862	-0.1%
Materials, Supplies, & Repairs	62,196,714	63,051,277	63,435,886	384,609	0.6%
Contractual Services	73,506,460	80,746,189	74,312,077	-6,434,112	-8.0%
Equipment	3,578,375	8,490,322	6,691,069	-1,799,253	-21.2%
All Purpose Appropriation	74,643,285	80,749,603	75,230,739	-5,518,864	-7.1%
Education	324,043,783	321,186,400	295,657,800	-25,528,600	-7.9%
Debt Service	109,413,473	141,237,890	137,452,539	-3,785,351	-2.7%
Public Assistance	22,489,922	20,916,262	21,701,395	785,133	3.8%
Total	959,002,811	1,011,089,800	968,578,500	-42,511,300	-4.2%

FY 2011 Expenditures by Use (All Funds)



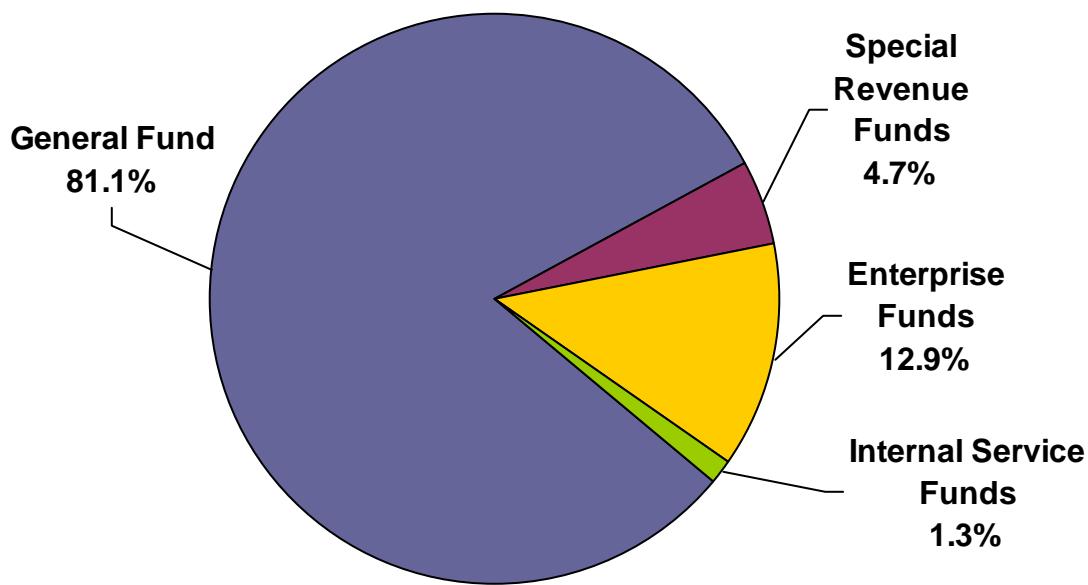
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ESTIMATED EXPENDITURES BY FUND TYPE

The following table compares expenditures by fund type in the FY 2011 Approved Operating Budget with the FY 2010 Approved Operating Budget and the FY 2009 Actual amount.

Fund Type	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	FY 2010 vs. FY 2011 \$ Change	FY 2010 vs. FY 2011 % Change
General Fund	810,644,596	824,914,500	785,638,700	-39,275,800	-4.8%
Special Revenue Funds	39,750,908	44,349,000	45,499,500	1,150,500	2.6%
Enterprise Funds	97,525,322	126,795,900	125,152,200	-1,643,700	-1.3%
Internal Service Funds	11,081,985	15,030,400	12,288,100	-2,742,300	-18.2%
Total	959,002,811	1,011,089,800	968,578,500	-42,511,300	-4.2%

FY 2011 Expenditures by Fund Type (All Funds)



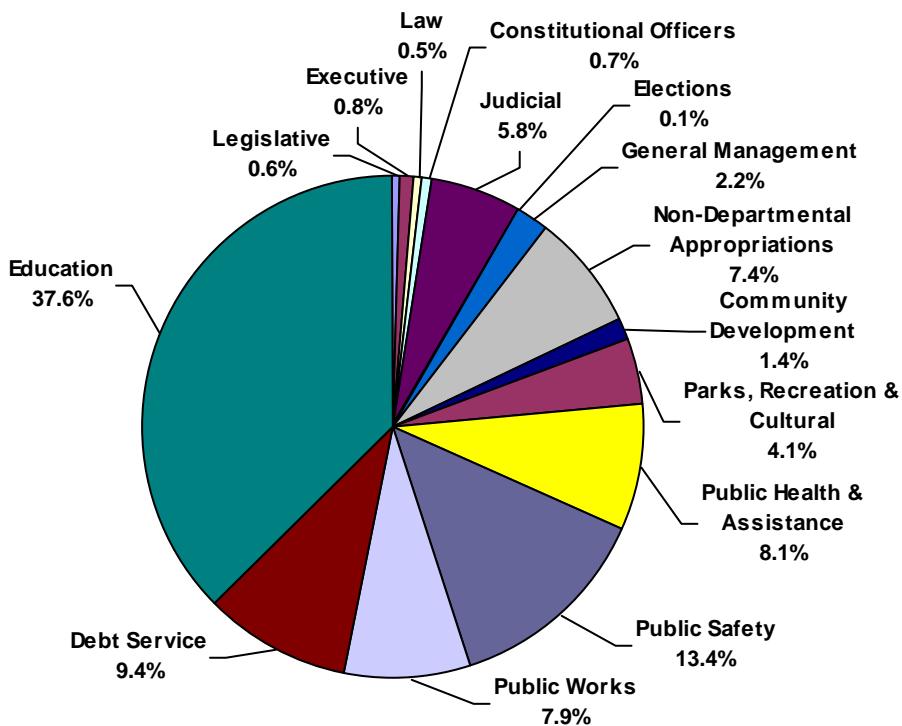
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ESTIMATED GENERAL FUND EXPENDITURES BY AREA

The following table compares the FY 2011 Approved General Fund Operating Budget to the FY 2010 Approved General Fund Operating Budget and the FY 2009 Actual amount. Major areas of service are shown to provide a broad overview of the expenditures for the general operating fund of the City.

Service Area	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	FY 2010 vs. FY 2011 \$ Change	FY 2010 vs. FY 2011 % Change
Legislative	4,641,350	4,553,800	4,416,700	-137,100	-3.0%
Executive	5,709,020	6,390,100	6,658,600	268,500	4.2%
Law	3,635,368	3,995,000	3,912,500	-82,500	-2.1%
Constitutional Officers	5,473,547	5,415,100	5,202,200	-212,900	-3.9%
Judicial	47,035,159	47,846,900	45,630,600	-2,216,300	-4.6%
Elections	766,662	631,000	618,100	-12,900	-2.0%
General Management	33,018,181	32,442,600	17,233,300	-15,209,300	-46.9%
Non-Departmental Appropriations	56,342,408	54,983,700	57,969,100	2,985,400	5.4%
Community Development	6,530,313	7,805,100	11,245,000	3,439,900	44.1%
Parks, Recreation & Cultural	41,076,746	41,543,600	32,401,800	-9,141,800	-22.0%
Public Health & Assistance	65,050,916	66,975,700	63,692,800	-3,282,900	-4.9%
Public Safety	103,439,757	102,739,100	105,029,400	2,290,300	2.2%
Public Works	41,297,475	47,719,800	62,055,300	14,335,500	30.0%
Debt Service	72,583,911	80,686,600	73,915,500	-6,771,100	-8.4%
Education	324,043,783	321,186,400	295,657,800	-25,528,600	-7.9%
Total	810,644,596	824,914,500	785,638,700	-39,275,800	-4.8%

FY 2011 General Fund Expenditures by Area

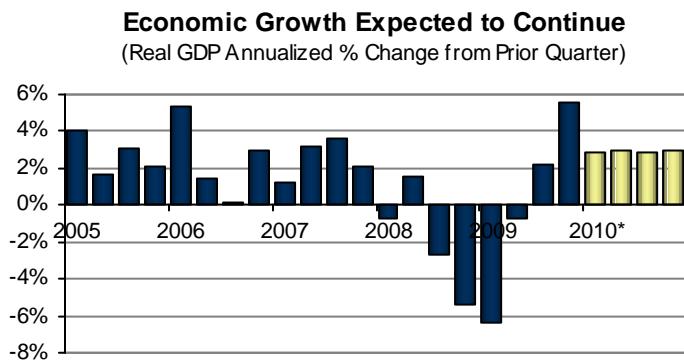


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MAJOR REVENUE SOURCES

Evaluating the City's current and long-term financial health requires a review of the economy and major revenue sources. Overall, the City's revenues are projected to decline over the previous fiscal year's budget due to the decline in revenue from the Commonwealth, real estate taxes, and other local taxes.

ECONOMIC OVERVIEW

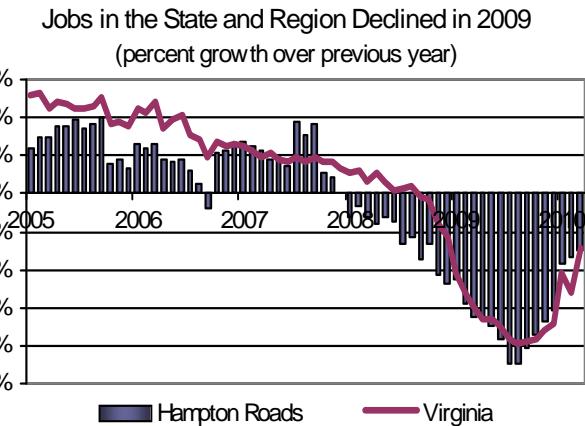
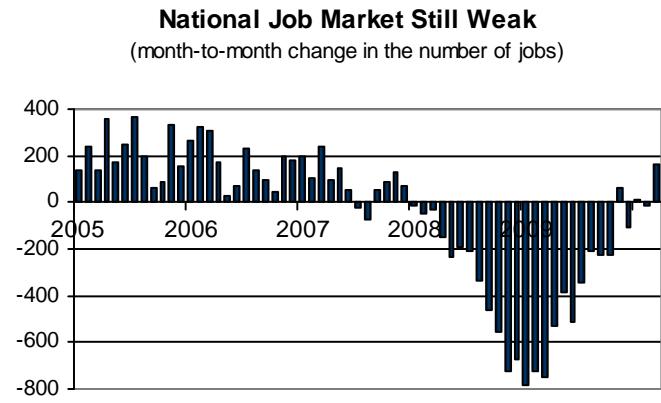


*Blue Chip Consensus Forecast (April 2010).

stimulus package (American Recovery and Reinvestment Act) and actions by the Federal Reserve and the Treasury Department to stabilize the financial markets. The Blue Chip Consensus forecast in April - a consensus forecast by financial institutions and business consultants - projects real GDP to continue to increase moderately throughout 2010. Sustained growth in the economy will depend on growth in the number of jobs. Since the recession began in December 2007, the economy has lost over 8 million jobs. Although the number of jobs grew by 162,000 in March 2010, aided in part by Federal government hiring for Census 2010, the unemployment rate remains high at 9.7 percent, and for the 15 million unemployed, the recession is not yet over. Given the magnitude of the job losses during the recession, it will take some time to recoup those jobs and bring down the unemployment rate.

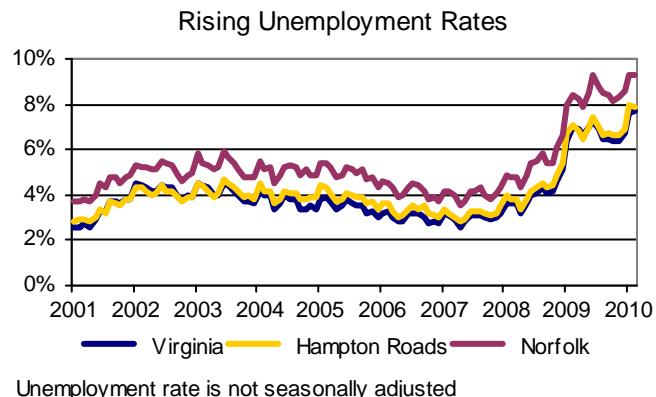
Like the rest of the nation, the number of jobs in Virginia and in Hampton Roads declined in 2009. Employment fell by 3.4 percent (126,100 jobs) in Virginia and 3.5% (27,000 jobs) in Hampton Roads in 2009. However, the state and regional decline is below the nationwide decrease of 4.3 percent. Statewide and regional job losses have continued through March 2010, with construction, manufacturing, wholesale and

The national economy appears to have emerged from one of the deepest recessions on record that began over two years ago. After four consecutive quarters of decline, the economy grew at an annual rate of 2.2% and 5.6% in the 3rd and 4th quarter of 2009. Although the National Bureau of Economic Research, the official arbiter of U.S. recessions, has not yet declared the end of the current recession, the consensus believes that the recession likely ended sometime around the beginning of the 3rd quarter of 2009. The recovery was boosted by the \$787 billion

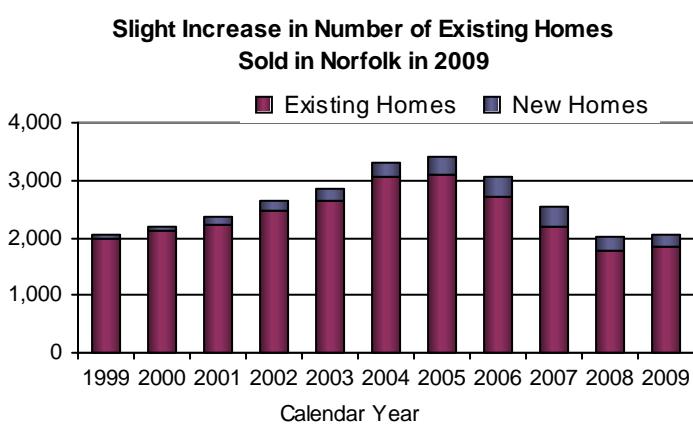


retail trade, professional and business services, and local government accounting for a majority of the job losses.

Concurrently, the statewide, regional and local unemployment rates have also been rising. According to the Virginia Employment Commission, the state's unemployment rate of 7.7 percent in February 2010 was 0.7 percentage point higher than last year's unemployment rate. While the increase may seem moderate, the statewide unemployment rate is currently 4.1 percentage points higher than two years ago. A similar increase was also seen at Hampton Roads and Norfolk. The February unemployment rate in Hampton Roads and Norfolk rose by 0.8 and 0.9 percentage point to 7.9 percent and 9.3 percent, respectively. However, the February 2010 unemployment rate in Hampton Roads and Norfolk are 4.1 and 4.5 percentage points above the rate seen two years ago.

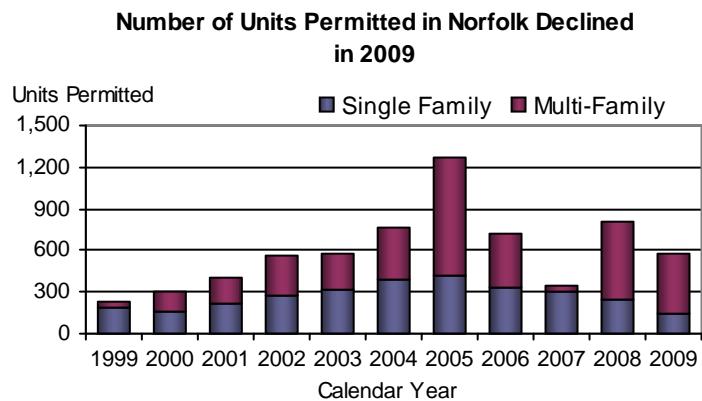


The economic recession has also had a negative impact on the state's fiscal condition. The state's fiscal condition is of consequence to Norfolk, since nearly 40 percent of its general fund resources comes from the state. The Governor announced last August that the revenue shortfall in the current 2008-2010 biennium would be approximately \$1.5 billion. Income tax and sales tax, which make up 87% of the state's general fund revenue and are most closely tied to economic activity, and unexpected growth in individual refunds drove most of the shortfall. To address the shortfall, spending cuts were implemented in the current fiscal year, which impacted education, HB 599, Constitutional Officers salaries and benefits, jail per diems, and street maintenance funds. By December, the revenue shortfall had grown by an additional \$335 million, bringing the total revenue reductions in the current biennium to over \$7.5 billion. The revenue decline for the current biennium also impacted the revenues for the next biennium. While the revenues in the upcoming 2010-2012 biennium exceed the current biennium's revenue by \$547 million, the 2010-2012 biennium revenue is \$4.1 billion less than the 2006-2008 biennium. Consequently, localities received reductions in state aid in FY 2011 on top of the FY 2010 reductions.



Based on the latest estimate from the Real Estate Assessor's Office, real estate assessments overall (that is, residential and commercial properties, apartments, and vacant land combined) in Norfolk are projected to decline by approximately 3.6 percent in FY 2011 over the previous year. This is the first decline in overall assessments in over 15 years. Residential properties are projected to decline 4.6 percent, while commercial properties are projected to decline by 1.1 percent. The decline in residential assessments is a reflection of the weak housing market, although existing home sales

increased slightly in 2009; while the assessed value of commercial real estate, and in particular income properties, have been impacted by the national recession.



redevelopment and infill development.

Preliminary General Fund revenue projections were presented in February, based on historical trends and the latest economic data. Projections were updated through April to incorporate the most recent information available. Estimates for each revenue source are based on the analysis of the collection history and patterns, the underlying drivers that impact the revenue source, and the overall economic environment projected for the City in the coming year. Revenue projections include an end of year estimate for FY 2010 and an estimate for FY 2011. The approved FY 2011 General Fund Revenue is \$39.3 million or 4.8 percent below the FY 2010 approved budget, bringing total revenues to \$785.6 million.

Total General Fund Revenues

Source	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	FY 2010 vs FY 2011	
				\$ Change	% Change
General Property Taxes	249,021,469	256,581,700	251,403,800	-5,177,900	-2.0%
Other Local Taxes	149,143,513	156,654,200	147,748,000	-8,906,200	-5.7%
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Recovered Costs	8,959,632	7,978,300	10,507,000	2,528,700	31.7%
Non-Categorical Aid-State	33,498,664	33,467,900	32,262,700	-1,205,200	-3.6%
Shared Expenses - State	21,359,234	21,676,300	20,254,700	-1,421,600	-6.6%
Categorical Aid-State	276,702,911	277,048,500	244,922,500	-32,126,000	-11.6%
Federal Aid	7,369,298	6,291,500	5,589,600	-701,900	-11.2%
Other Sources and Transfers In	19,844,030	13,040,000	20,703,000	7,663,000	58.8%
Total	808,914,918	824,914,500	785,638,700	-39,275,800	-4.8%

Building activity was also impacted by the national recession. The number of units permitted for construction decreased in calendar year 2009. However, calendar year 2009 did see the completion of several large projects such as, the Belmont at Freemason, River House and SouthWind apartments, the downtown Residence Inn, and the Candlewood Suites and Holiday Inn Express along Military Highway. It is important to note that Norfolk is built out. Consequently, much of the building activity is mainly

The City generates revenue through taxes, user charges, and intergovernmental transfers from the state and federal government. Over half of the City's General Fund revenues are generated locally from various taxes and fees including real estate, personal property, retail sales, permits, fines and user charges. These sources provide the revenue to fund general services such as police, fire, parks and recreation, street maintenance, local commitment to education, human services, and central administrative revenue.

The Commonwealth of Virginia provides nearly 40 percent of General Fund revenues which consist of funding for dedicated purposes such as education, social services, transportation and constitutional officers, HB 599 funds for law enforcement, City's share of personal property tax relief funds, and the tax on rental of cars also make up revenue from the Commonwealth. As a result of a decline in revenues in the current and the upcoming 2010-2012 biennium, the state reduced direct aid to education, HB 599, Constitutional Officers salaries and benefits, jail per diems, and funds for street maintenance. These reductions are in addition to the cuts imposed in FY 2008 and FY 2009 which included, eliminating Norfolk's share of ABC profits and wine tax and reductions to HB 599 funds, along with the flexible \$2.5 million cut to Norfolk's state aid to localities in FY 2009 and FY 2010. The City has very little discretion on how the revenue from the state are spent. It is important to keep in mind that Norfolk, being landlocked and prohibited from annexation, is restricted from creating funding mechanisms that allow the City to independently make up any deficiencies in state funding.

The remaining revenue comes from the federal government (mainly funds dedicated towards education), recovered costs, inter-fund transfers, and carry-forward funds from accumulated savings. Inter-fund transfers represent a return on investment from the Water and Wastewater utility operations. Carry-forward funds for one-time expenditures are made possible from current and prior year savings.

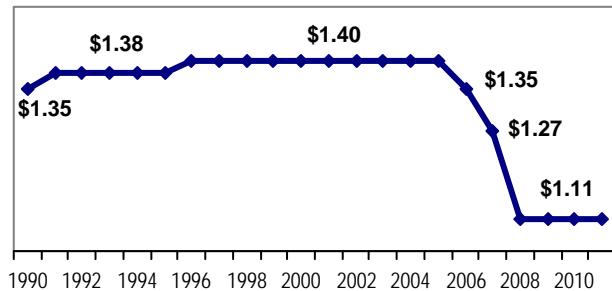
REVENUE MONITORING

Collection patterns for all of the City's revenue sources are monitored throughout the year. Data from monthly financial reports are monitored to determine the accuracy of budgetary projections. This allows for appropriate administrative action if actual results differ substantially from projections. A detailed collections database is compiled to project future revenue collections taking into account unique patterns or seasonal fluctuations. Strong collection rates for locally generated taxes and fees reflect the commitment and fulfillment of responsibility that Norfolk residents show to their City.

GENERAL PROPERTY TAXES

General Property Taxes are levied on the assessed value of real and personal property. They represent 32 percent (\$251.4 million) of the City's General Fund revenues. Real estate taxes make up the largest component of general property taxes. Current real estate taxes make up 23.6 percent (\$185.5 million) of the FY 2011 General Fund budget. The FY 2011 budget reflects the 29-cent reduction in the real estate tax rate, from \$1.40 in FY 2005 to the current rate of \$1.11. The FY 2011 budget also sets aside \$8.0 million of real estate taxes to provide tax relief to senior and disabled residents.

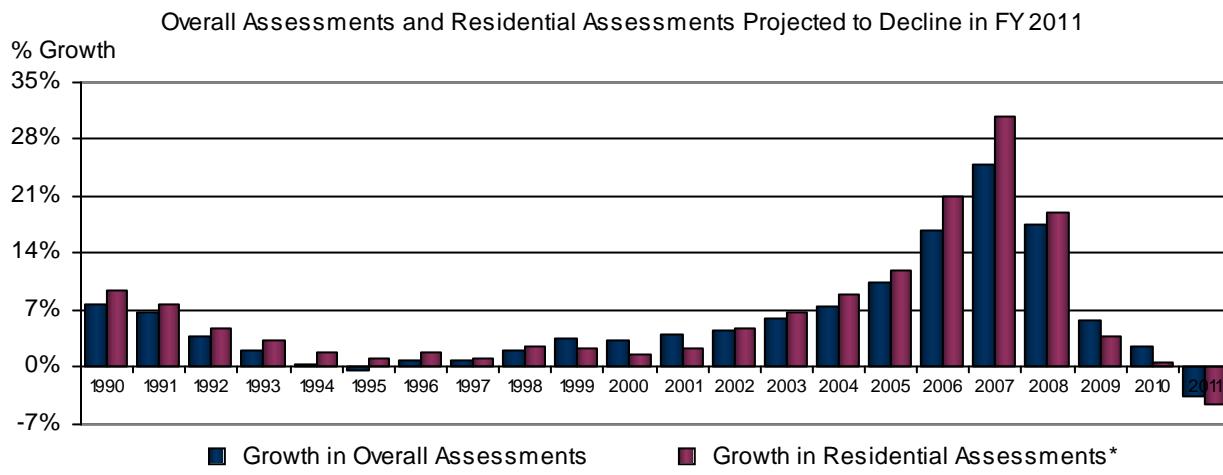
No Change in Norfolk's Real Estate Tax



In FY 2011, current real estate taxes will decline 3.7 percent over the FY 2010 budget. The decline in real estate taxes is based on the Real Estate Assessor's Office projected 3.6 percent decline in overall real estate assessments. This is the first decline in overall assessments in over 15 years. Residential and commercial assessments (excluding vacant land and apartments) are projected to decline by 4.6 percent and 1.1 percent, respectively. Considerations about the City's growth in real estate assessments and tax rate should also take into account that about 35 percent of real property in the City is tax-exempt mainly due to federal land ownership. With the City being fully developed, new growth in value is attributed mostly to redevelopment efforts.

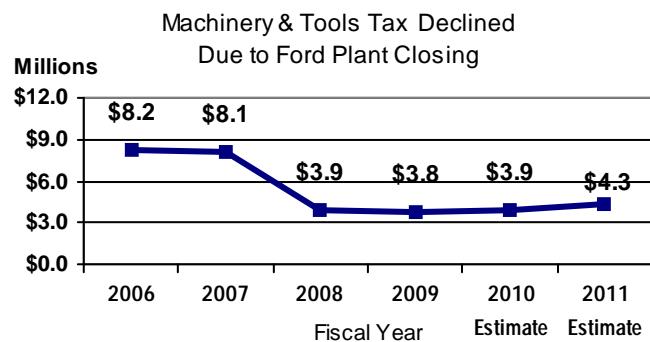


Another major component of general property taxes is the personal property tax, which is levied on all tangible personal property, including motor vehicles, boats, aircraft, business furnishings and office equipment. Household goods and personal effects are exempt. The personal property tax (current) for the General Fund, which totals \$33.9 million, makes up 4.3 percent of the FY 2011 estimate and is generally levied on motor vehicles, business personal property (such as, furniture, fixtures, and equipment), recreational and commercial boats, and airplanes. The personal property tax (current) is projected to increase by 4 percent over the FY 2010 budget, which is mainly due to the 8-cent increase in the personal property tax rate from \$4.25 to \$4.33 per \$100 of assessed value. The FY 2011 estimate also indicates a 55% state car tax relief rate for tax year 2011 (ie. tax bills due June 5, 2011), which is anticipated to fully exhaust relief funds provided to the City by the Commonwealth of Virginia under the Personal Property Relief Act. For qualifying vehicles with an assessed value of more than \$1,000, a 55% rate of tax relief shall be applied to the first \$20,000 in value of the qualifying vehicle. Qualifying vehicles with an assessed value of \$1,000 or less would receive 100% rate of tax relief. Personal property tax relief funds received and not used in FY 2011 shall be carried forward and used to increase the funds available for car tax relief. In 2004, the state passed legislation that placed a cap on car tax relief funds statewide at \$950 million beginning in FY 2006. Consequently, each locality in the state now receives a fixed share of the state's personal property tax relief funds rather than a reimbursement of 70 percent of the total property tax eligible for reimbursement. Norfolk's share is \$16,871,056. With the state capping the amount of funds available for car tax relief, the percentage of the state reimbursement compared to the total tax is expected to decrease over time and residents will pay an increasing share of the car tax.



* excludes residential vacant land and apartments

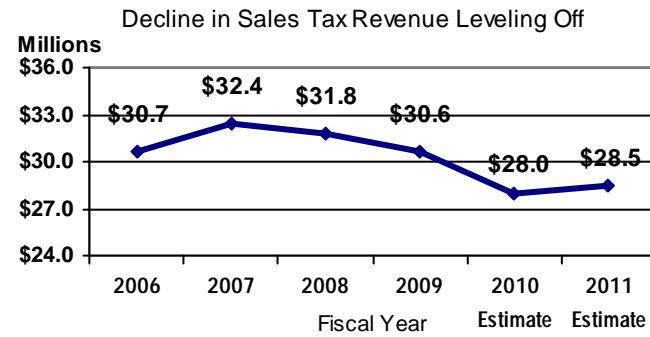
The machinery and tools tax is the remaining key component of general property taxes. These are levied on all machinery and tools used in manufacturing, mining, radio and television broadcasting, cable television, dry cleaning or laundry businesses. Revenue from this source has remained flat since FY 2008. The significant decline that occurred in FY 2008 was the result of the Ford Assembly Plant closing in June 2007 and General Assembly actions in 2007 that designated idle machinery and tools as exempt from taxation.



OTHER LOCAL TAXES

Other local taxes are comprised of consumer and business-based taxes, including excise taxes on utilities, sales, hotel/motel, restaurant, admissions, and cigarettes, as well as franchise and business license taxes. Local taxes make up about 19 percent (\$147.8 million) of the City's General Fund revenues.

Sales tax is levied on the selling, distribution, use, or consumption of tangible personal property, the leasing or renting of tangible personal property and the storage of personal property inside or outside Virginia that is for use in Virginia. Revenue from this source is sensitive to the state of the economy, household income, and underlying price level changes. Current year estimates are used in projecting next year's revenues. Changes in the local retail market (such as opening of new stores, performance of existing stores, job growth, consumer confidence, and overall economic health) are used for projecting this revenue. Sales tax receipts are projected to decline by \$3.3 million over the FY 2010 approved budget but is projected to increase 1.8 percent over the FY 2010 end of year estimate, due to a modest recovery of the economy.

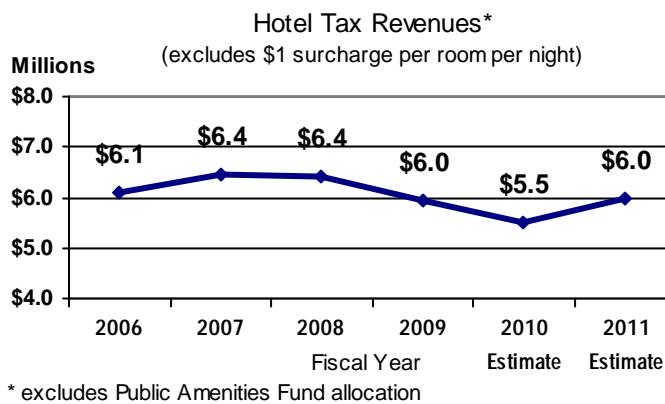
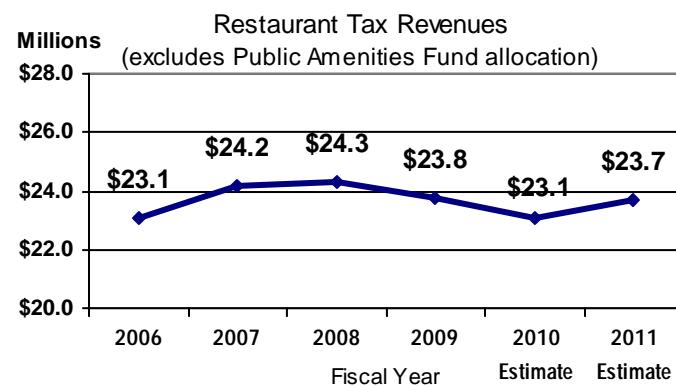


Consumer's utility tax is levied on the purchase of utility service including water, gas, and electricity. The tax is assessed on the amount charged, exclusive of any federal tax. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. The consumer utility tax on telephones, cell phones and cable TV were abolished and replaced by a statewide Communications Sales and Use Tax and the E-911 tax on telephones was replaced by a uniform \$0.75 tax per phone on January 1, 2007. During FY 2009/FY 2010, the Virginia Department of Taxation (TAX) refunded overpayments of taxes by several telecommunications providers totaling \$16.2 million (plus interest). As a result, Norfolk telecommunications tax receipts were reduced by approximately \$1 million. In FY 2011, revenue from the consumer utility tax and communications sales and use tax combined are projected to decline by approximately 4.6 percent over the FY 2010 budget but are projected to be 1.9 percent above the FY 2010 end of year estimate.

Business license taxes are collected from anyone who engages in a business, trade, profession, occupation or other activity in the City. It is generally imposed as a percentage of gross receipts. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Rates vary depending on business classification and amount of gross receipts generated. This revenue source (approximately \$26.6 million) makes up 3.4 percent of General Fund revenues. It is

projected to be 1.5 percent below the FY 2010 budget but 3.1 percent above the FY 2010 end of year estimate due to a modest recovery in the economy.

Restaurant taxes are collected on prepared meals. The tax rate is 6.5 percent of the value of the meal, with one percentage point of the tax rate allocated to the Public Amenities Fund and the remaining 5.5 percentage points allocated to the General Fund. Until the recent economic downturn, restaurant taxes grew due to the increase in the number of restaurants that have opened City-wide including, downtown Norfolk and the Military Highway corridor. In FY 2011, this revenue source is projected to be 6.2 percent below the FY 2010 budget but 2.5 percent above the FY 2010 end of year estimate due to a modest recovery in the economy.



Hotel taxes are levied on hotel rooms rented. The hotel tax rate is 8 percent of the room rate. Like the restaurant tax, one percentage point is allocated to the Public Amenities Fund and the remaining 7 percentage points are allocated to the General Fund. In FY 2006, at the request of the Norfolk Hotel-Motel Association, City Council approved a \$1 surcharge per room per night stay. The City began collecting this tax on April 1, 2006. Revenue received from this surcharge is designated solely for the Norfolk Convention and Visitors Bureau for visitor promotion and advertising for conventions and tourism in Norfolk.

Norfolk. The revenue from the \$1 surcharge is budgeted and accounted for as a separate line item from the hotel tax. In FY 2011, hotel tax revenue is projected to be 10.8 percent below the FY 2010 budget but is projected to grow 8.7 percent over the FY 2010 end of year estimate.

Cigarette taxes are projected to decline in FY 2010. Cigarette taxes have been declining since FY 2008, when the City raised the cigarette tax rate from 55 cents per pack of 20 cigarettes to 65 cents per pack of 20 cigarettes that was approved by City Council, as part of the FY 2008 approved budget.

PERMITS AND FEES

Permits are issued to regulate new construction and ensure public safety. Permits, privilege fees, and licenses are comprised of fees from parks and recreation, fees for permits, licenses and other privileges subject to City regulation, partially to cover the expense of providing regulatory services (taxi permits, zoning inspections, construction permits, right-of-way, etc.) in the City. Revenue from this source represents less than one percent (\$4.5 million) of General Fund revenues. The 6.5 percent (\$274,360) increase can be attributed to the increase of fees related to right-of-way permits, plat fees, and recreation center fees.

FINES AND FORFEITURES

Fines and forfeitures consist of revenues received from the courts as fines and forfeitures for violations of City ordinances. These provide less than one percent (\$1.3 million) of General Fund revenues.

CHARGES FOR SERVICES

Charges for Services consist of revenues from fees for services, including Zoo admission, the serving of legal papers by local law enforcement officers, refuse disposal, court costs, paramedical rescue service, and miscellaneous school fees. This revenue category represents approximately 4.1 percent (\$32.4 million) of General Fund revenues. The 1.7 percent (\$538,380) increase of charges for services over the FY 2010 budget can be attributed to the increase in the Zoo admission fees and libraries fees for overdue materials.

USE OF MONEY AND PROPERTY

Revenue from the Use of Money and Property is comprised primarily of interest earned on cash balances, rents from short-term and long-term property leases, and prudent management of City assets. Revenues from this source represent approximately 1 percent (\$6.4 million) of the City's General Fund revenues. The FY 2011 estimate is \$2.2 million or 25.5 percent lower than the FY 2010 approved budget. The majority of the decline can be attributed to a projected decrease in interest and earnings from City investments.

RECOVERED COSTS

Recovered costs consist of revenues representing the capital and operating expense recovered from expenses associated with employee costs, City and outside agencies, and the public. In FY 2011, recovered costs are projected to be \$10.5 million and constitute 1.3 percent of General Fund revenues. The FY 2011 estimate is 32 percent or \$2.5 million above the FY 2010 approved budget. The increase is due to revenue related to the debt interest subsidy by the federal government related to the Build America Bonds.

MISCELLANEOUS REVENUE

Miscellaneous revenue consists of revenues that are not classified in the other categories. Included in this category are revenue from payments in lieu of taxes, fee for services from the Navy housing public private venture, and proceeds from land sales. In FY 2011, the City is expecting to receive about \$7.7 million which makes up approximately one percent of the General Fund revenues.

NON-CATEGORICAL AID - VIRGINIA

Non-Categorical Aid contains State revenues shared with localities without restriction as to use. In FY 2011, non-categorical aid is projected to decrease 3.6 percent (\$1.2 million) over the FY 2010 budget, as a result of the state's reduction of HB 599 funds for local law enforcement. Non-categorical aid makes up 4.1 percent (\$32.3 million) of General Fund revenues.

SHARED EXPENSES

Shared Expenses consist of recovered costs from the State for a portion of the salaries and benefits of constitutional and other offices serving the Norfolk community, including the Sheriff, City Treasurer, Commissioner of the Revenue, Clerk of the Circuit Court, and Commonwealth's Attorney. The shared expenses revenue category makes up 2.6 percent (\$20.3 million) of General Fund revenues. The FY 2011 budget decreased 6.6 percent (\$1.4 million) due to the reduction in state revenues.

STATE CATEGORICAL AID

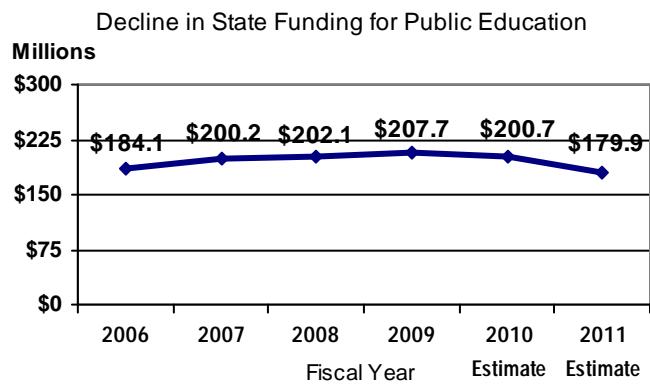
Categorical Aid from the Commonwealth consists of revenues for education, public assistance grants and social service programs, Virginia Department of Transportation (VDOT) funding for street maintenance and port funding, and local adult correctional facility. Categorical Aid constitutes 31.3 percent (\$244.9 million) of General Fund revenues. The majority of Categorical Aid (\$179.9 million) is earmarked for education.

Categorical Aid decreased \$32.1 million (11.6 percent) over the FY 2010 budget. The majority of the decline was due to state funds for education. Funding for education (\$179.9 million) from the state decreased by \$28.3 million (13.6 percent) over the City's FY 2010 approved budget. The decrease does not include the \$6 million reduction of one-time funds that was included in the Norfolk Public Schools' FY 2010 approved budget. In addition, the FY 2010 funding for education includes \$12.1 million in Federal stimulus funds; in FY 2011, the budget only includes \$4 million in Federal stimulus funds. Categorical aid for schools

includes the State Sales and Use Tax and State School Funds, which is the revenue from the City's proportionate share of the one percent of the State Sales and Use Tax, designated for education purposes. The City's share is based on the ratio of the number of school age children in the City to the number of school age children statewide. Additionally in FY 2005, half of the one-half cent sales tax increase approved by the General Assembly was earmarked for local school systems and real estate tax relief. This amounts to an additional one-quarter percent on the sales tax dedicated to schools. Half of that quarter percent is distributed in the same manner as the one percent return discussed above. The other half of the quarter percent goes to support the Standards of Quality (SOQ) funding reflected in State School Funds.

State School Funds reflect the schools operational costs. The rate of reimbursements is based on the SOQ formula. Reimbursement rates vary by program and area of emphasis. Changes in enrollment figures affect this revenue source. Localities are required to match the State contribution based on a composite index. Currently, Norfolk more than funds its share of local effort. Norfolk's composite index increased in FY 2011, which would increase the Norfolk's share of funding public education. The increase would have reduced state funding by \$8.9 million, based on Department of Education (DOE) estimates. However, the 2010 General Assembly's approved budget includes funding in FY 2011 to hold localities harmless from an increase in the composite index; although in FY 2012, localities will be held harmless for only 50 percent of the funding change.

State reimbursements for the cost of operating the Social Services Department include cost of personnel, fringe benefits, non-personal services, rent for buildings and parking, etc. The reimbursement rate varies by program from 50 to 70 percent of the overall costs incurred.



The 2010 General Assembly modified jail per diem rates. Effective March 1, 2010, per diem payments for local responsible inmates in local or regional jails decreases from \$8 per day to \$4 per day, and changes from \$8 or \$14 per day to \$12 per day for state inmates housed in local jails. Payment for jail contract beds falls to \$8 per day (from \$14 per day). These actions results in a \$2 million decline in jail funding in FY 2011 over the FY 2010 budget.

In FY 2011, the state level funded street construction and maintenance funds (\$19.4 million) due to declining state revenues for transportation. The funds are received from VDOT to maintain the City's principal and minor arterials, collector roads and local streets based on moving lane miles. The revenue is based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The rates fluctuate on index changes and number of miles assessed. These funds offset qualifying operating costs recorded in the City's budget.

FEDERAL CATEGORICAL AID

Federal Categorical Aid primarily consists of education funds from the federal government and is less than one percent (\$5.6 million) of the FY 2011 General Fund revenues.

OTHER SOURCES AND TRANSFERS

Other Sources and Transfers consist of intra-governmental transfers and carry over funds and amount to 2.6 percent (\$20.7 million) of the City's General Fund revenues. The estimate includes: transfers in from non-General Funds (\$14.9 million), which includes carrying forward \$1.7 million savings from the local match for Comprehensive Services Act (CSA); carrying forward unspent appropriations from prior years and FY 2010 savings realized from the mid-year reduction (\$3.8 million); and a \$2 million withdrawal from the Economic Downturn/Leveling Reserve for one-time uses.

TAX RATES AND FEES

Description	FY 2010 Approved	FY 2011 Approved
Property Taxes		
Real Estate (General Tax)	\$1.11/\$100 Assessed Value	\$1.11/\$100 Assessed Value
Real Estate (Downtown Improvement District)	\$1.27/\$100 Assessed Value	\$1.27/\$100 Assessed Value
Personal Property		
Airplane	\$2.40/\$100 Assessed Value	\$2.40/\$100 Assessed Value
Motor Vehicle	\$4.25/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Recreational Vehicle	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Business Furniture, Fixtures and Equipment	\$4.25/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Watercraft - Business	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Watercraft - Recreational	\$0.50/\$100 Assessed Value	\$0.50/\$100 Assessed Value
Machinery & Tools	\$4.25/\$100 Assessed Value	\$4.25/\$100 Assessed Value
Other Local Taxes		
Amusement and Admissions	10%	10%
Cigarette	65 cents/pack of 20 cigarettes (32.5 mils/cigarette)	65 cents/pack of 20 cigarettes (32.5 mils/cigarette)
Emergency 911 (Landline)	Repeated and replaced by a statewide E-911 tax rate of \$0.75/line/month	Repeated and replaced by a statewide E-911 tax rate of \$0.75/line/month
Hotel/Motel Lodging	8%	8%
Restaurant Meal	6.5%	6.5%
Motor Vehicle License:		
Small Trailers (<2,000 pounds)	\$6.50	\$6.50
Motorcycles	\$15.00	\$15.00
Cars & Small Trucks	\$26.00	\$26.00
Semi Trailers	\$20.00	\$20.00
Mid-Size Trucks/Vans (>4,000 pounds)	\$31.00	\$31.00
Large Vehicles (19,000 pounds and over)	\$1.60-\$1.80/1,000 pounds of gross weight	\$1.60-\$1.80/1,000 pounds of gross weight
Passenger (>10)	\$0.30/100 pounds of weight (not less than \$26)	\$0.30/100 pounds of weight (not less than \$26)

Description	FY 2010 Approved	FY 2011 Approved
Refuse Disposal		
Residential		
Single Units & Multiple Units (four units or less)	\$27.01/unit/month	\$27.01/unit/month
Multiple Units (five units or more)	\$45.27/container/month	\$45.27/container/month
Commercial		
Business 1 time per week	\$59.00/unit/month	\$59.00/unit/month
Business 5 times per week	\$146.24/unit/month	\$146.24/unit/month
Combined Commercial-Residential	\$86.01/unit/month	\$86.01/unit/month
Water and Wastewater Fees		
Water	\$3.74/100 cubic feet	\$3.87/100 cubic feet
Wastewater	\$3.01/100 cubic feet	\$3.13/100 cubic feet
Storm Water Fees		
Residential	\$8.19/month	\$8.46/month
Commercial	\$5.61/month per 2,000 sq. ft.	\$5.79/month per 2,000 sq. ft.
Utility Taxes		
Commercial		
Gas	\$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance/month (Max of \$500/month)	\$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance/month (Max of \$500/month)
Electricity (Manufacturing)	\$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance/ month (Max of \$53,000/month)	\$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance/ month (Max of \$53,000/month)
Electricity (Non-Manufacturing)	\$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance/month	\$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance/month
Telephone (Cellular, Landline)	Repealed and replaced by the State Communications Sales & Use Tax 5% of sales price of services	Repealed and replaced by the State Communications Sales & Use Tax 5% of sales price of services
Water	25% on first \$75 plus 15% of bill in excess of \$75	25% on first \$75 plus 15% of bill in excess of \$75
Residential		
Cable and Satellite Service	Repealed and replaced by the State Communications Sales & Use Tax	Repealed and replaced by the State Communications Sales & Use Tax
Electricity	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)
Gas	\$1.50/month	\$1.50/month
Water (5/8" Meter)	25% on first \$22.50/month	25% on first \$22.50/month

SUMMARY OF CHANGES IN FUND BALANCES

General Fund

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Operating Revenues			
General property taxes	249,021,469	256,581,700	251,403,800
Other local taxes	149,143,513	156,654,200	147,748,000
Permits and fees	4,011,771	4,198,700	4,473,000
Fines and forfeitures	1,259,775	1,544,000	1,349,000
Commonwealth	331,560,809	332,192,700	297,439,900
Federal	7,369,298	6,291,500	5,589,600
Charges for services	24,745,337	31,829,700	32,368,100
Miscellaneous	6,323,499	6,029,400	7,670,300
Recovered costs	8,959,632	7,978,300	10,507,000
Total Operating Revenues	782,395,103	803,300,200	758,548,700
Operating Expenses			
Personnel services	247,297,624	250,290,465	247,803,774
Contractual services	50,485,156	56,073,293	50,057,307
Materials, supplies and repairs	35,249,570	35,788,747	36,034,774
All purpose appropriations	377,884,125	372,476,806	346,514,222
Public assistance	22,587,678	20,916,262	21,701,395
Total Operating Expenses	733,504,153	735,545,573	702,111,472
Operating Income (Loss)	48,890,950	67,754,627	56,437,228
Non-Operating Revenues (Expenses)			
Money and use of property	6,675,785	8,574,300	6,387,000
Capital outlay	(1,791,175)	(2,862,904)	(3,712,049)
Debt service	(67,427,136)	(80,076,934)	(73,305,834)
Acctg. for Encumbrances for Budget not GAAP	(772,732)	-	-
Total Non-Operating Revenue/Expense	(63,315,258)	(74,365,538)	(70,630,883)
Income (Loss) Before Operating Transfers	(14,424,308)	(6,610,911)	(14,193,655)
Operating transfers in	12,948,230	12,570,000	14,913,000
Operating transfers out	(7,869,140)	(6,429,089)	(6,509,345)
Total Operating Transfers	5,079,090	6,140,911	8,403,655
Net Income (Loss)	(9,345,218)	(470,000)	(5,790,000)
Beginning fund balance at July 1	67,971,188	58,625,970	58,155,970
Ending fund balance at June 30	58,625,970	58,155,970	52,365,970

Special Revenue Funds

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Operating Revenues			
General property taxes	2,982,200	3,344,300	3,661,800
Other local taxes	8,783,151	9,119,596	8,731,488
Permits and fees	-	800,800	710,000
Fines and forfeitures	-	-	-
Commonwealth	-	-	-
Federal	340,959	63,588	63,617
Charges for services	16,906,454	15,784,052	16,301,570
Miscellaneous	1,416,899	426,123	455,371
Recovered costs	305,580	1,907,849	1,641,186
Total Operating Revenues	30,735,243	31,446,308	31,565,032
Operating Expenses			
Personnel services	11,867,188	14,510,115	15,760,939
Contractual services	5,048,401	5,778,989	5,418,904
Materials, supplies and repairs	2,765,097	4,147,270	3,959,731
Depreciation	-	-	-
Bad debt expense	-	-	-
All purpose appropriations	6,267,507	5,611,858	3,952,750
Total Operating Expenses	25,948,193	30,048,232	29,092,324
Operating Income (Loss)	4,787,050	1,398,076	2,472,708
Non-Operating Revenues (Expenses)			
Money and use of property	340,809	2,790,700	2,253,534
Capital outlay	(665,515)	(1,213,258)	(2,242,045)
Interest and fiscal charges	-	-	-
Debt service	(4,330,907)	(6,217,532)	(7,195,153)
Total Non-Operating Revenue/Expense	(4,655,613)	(4,640,090)	(7,183,664)
Income (Loss) Before Operating Transfers	131,437	(3,242,014)	(4,710,956)
Operating transfers in	5,174,665	5,988,392	6,159,548
Operating transfers out	(5,993,919)	(6,869,978)	(6,969,978)
Total Operating Transfers	(819,254)	(881,586)	(810,430)
Net Change in Fund Balance	(687,817)	(4,123,600)	(5,521,386)
Beginning fund balance at July 1	16,080,370	15,392,553	11,268,953
Ending fund balance at June 30	15,392,553	11,268,953	5,747,567

SUMMARY OF CHANGES IN NET ASSETS

Enterprise Funds

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Operating Revenues			
General property taxes	-	-	-
Other local taxes	-	-	-
Permits and fees	-	1,488,300	1,488,300
Fines and forfeitures	-	1,800,960	1,848,000
Commonwealth	-	-	-
Federal	-	-	-
Charges for services	117,627,453	120,422,739	119,182,349
Miscellaneous	2,850,557	15,000	15,000
Recovered costs	-	1,239,865	1,239,865
Total Operating Revenues	120,478,010	124,966,864	123,773,514
Operating Expenses			
Personnel services	30,152,401	25,851,636	26,477,571
Contractual services/Other	13,977,432	17,730,706	17,871,985
Materials, supplies and repairs	17,508,596	17,075,580	16,234,751
Depreciation	19,528,087	-	-
Bad debt expense	805,420	-	-
All purpose appropriations	-	5,456,938	1,950,910
Total Operating Expenses	81,971,936	66,114,860	62,535,217
Operating Income (Loss)	38,506,074	58,852,004	61,238,297
Non-Operating Revenues (Expenses)			
Money and use of property	925,284	1,821,636	1,371,286
Capital outlay	(1,424,155)	(647,282)	(675,097)
Gain/(Loss)-Sale of fixed assets & investments	(111,936)	7,400	7,400
Debt service	(23,745,476)	(50,033,758)	(51,941,886)
Total Non-Operating Revenue/Expense	(24,356,283)	(48,852,004)	(51,238,297)
Income (Loss) Before Operating Transfers	14,149,791	10,000,000	10,000,000
Capital Contribution	503,658	-	-
Operating transfers in	-	-	-
Operating transfers out	(10,215,191)	(10,000,000)	(10,000,000)
Total Operating Transfers/Capital Contrib.	(9,711,533)	(10,000,000)	(10,000,000)
Net Income (Loss)	4,438,258	0	0
Beginning Net Assets at July 1	316,095,891	320,534,149	320,534,149
Ending Net Assets at June 30	320,534,149	320,534,149	320,534,149

Internal Service Funds

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Operating Revenues			
General property taxes	-	-	-
Other local taxes	-	-	-
Permits and fees	-	-	-
Fines and forfeitures	-	-	-
Commonwealth	-	-	-
Federal	-	-	-
Charges for services	14,117,880	11,055,994	12,175,219
Miscellaneous	101,374	-	-
Recovered costs	-	116,351	102,903
Total Operating Revenues	14,219,254	11,172,345	12,278,122
Operating Expenses			
Personnel services	4,040,052	4,059,641	4,054,711
Cost of Goods Sold	8,724,450	-	-
Contractual services/Other	1,005,387	1,163,201	963,881
Materials, supplies and repairs	279,678	6,039,680	7,206,630
Depreciation	335,285	-	-
Bad debt expense	496,567	-	-
All purpose appropriations	-	1,000	1,000
Total Operating Expenses	14,881,419	11,263,522	12,226,222
Operating Income (Loss)	(662,165)	(91,177)	51,900
Non-Operating Revenues (Expenses)			
Money and use of property	10,052	158,055	9,978
Capital outlay	(24,183)	(3,766,878)	(61,878)
Interest and fiscal charges	-	-	-
Gain/(Loss)-Sale of fixed assets & investments	(36,040)	-	-
Debt service	-	-	-
Total Non-Operating Revenue/Expense	(50,171)	(3,608,823)	(51,900)
Income (Loss) Before Operating Transfers	(712,336)	(3,700,000)	0
Operating transfers in	-	-	-
Operating transfers out	-	-	-
Total Operating Transfers	0	0	0
Net Income (Loss)	(712,336)	(3,700,000)	0
Beginning Net Assets at July 1	11,426,131	10,713,795	7,013,795
Ending Net Assets at June 30	10,713,795	7,013,795	7,013,795

GENERAL FUND BALANCE RESERVES

The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ.

The purpose of a reserve is to act as the City's "savings" account to meet emergency, non-anticipated needs without jeopardizing the ongoing provision of city services. Reserves help to cushion against cash flow challenges, as seen in FY 2004 with the expenses of Hurricane Isabel. The appropriate size of reserves depends on variability of revenues and expenditures and an organization's cash flow needs.

In FY 2008, the balance in the Risk Management Reserve was reduced by \$4.9 million from \$5,740,162 to \$840,162 to settle a major general liability claim. Because the City is self-insured the Risk Management Reserve was created in the event of a major unanticipated workers compensation or general liability claim. In FY 2010, the City Council approved distributing \$1,058,409 from FY 2008 and FY 2009 year-end undesignated funds in accordance with the City's practice to replenish the Risk Management Reserve. Adding these undesignated funds raised the total Risk Management Reserve balance to \$1,898,571.

General Fund Balance Reserves

Reserve	FY 2009 Actual	FY 2010 Goal	FY 2010 Projected
Undesignated Reserve	41,364,015	41,559,263	41,559,263
Risk Management Reserve	840,162	11,600,000	1,898,571
Economic Downturn/ Leveling Reserve	4,000,000	10,000,000	4,000,000
General Fund Balance Reserves at June 30*	46,204,177	63,159,263	47,457,834

Note: Amount excludes reserves for encumbrances and other legally restricted reserves and designations for specific appropriations. Undesignated reserve goal for FY 2010 is based on the FY 2010 General Fund Operating Budget of \$831,185,256.

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TRANSFERS FROM/TO

The tables below represent: payments made by the general fund to support capital projects and special revenue funds; transfers from enterprise activities to the general fund; and funds to support capital projects.

From General Fund to:

Capital Improvement Plan	609,666
Cemetery Fund	536,753
Emergency Preparedness and Response Fund	2,142,023
Cruise Ship Terminal Fund (Loan)	783,131
National Maritime Center Fund (for Nauticus and Wisconsin)	2,437,772
Total Transfer from General Fund	6,509,345

To General Fund from:

Water Fund	8,500,000
Wastewater Fund	1,500,000
Broad Creek Tax Increment Financing Fund	2,569,978
Land Acquisition Revolving Fund	308,000
Special Revenue Accounts	2,035,000
Total Transfer to General Fund	14,912,978

To Capital Improvement Plan from:

General Fund	609,666
Public Amenities Fund	4,400,000
Total Transfer to Capital Improvement Plan	5,009,666

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PERSONNEL STAFFING SUMMARY

	FY 2009 Approved	FY 2010 Current	FY 2011 Approved	Change FY 2010 to FY 2011
General Fund				
Legislative				
City Council	8	8	8	0
City Clerk	15	17	14	-3
Records Management	3	0	0	0
City Real Estate Assessor	26	26	24	-2
City Auditor	8	8	7	-1
Total Legislative	60	59	53	-6
Executive				
Office of Community Empowerment	3	3	0	-3
Office of Youth and Childhood Development	0	0	8	8
City Manager	21	22	18	-4
Office of Budget & Management	13	16	15	-1
Intergovernmental Relations	3	1	0	-1
Communications and Public Information	16	16	19	3
Office of Grants Management	3	0	0	0
Office to End Homelessness	3	3	3	0
Total Executive	62	61	63	2
Department of Law	37	37	35	-2
Constitutional Officers				
Commissioner of the Revenue	41	40	38	-2
City Treasurer	31	31	31	0
Total Constitutional Officers	72	71	69	-2
Judicial				
Clerk of Circuit Court	52	51	44	-7
Circuit Court Judges	5	5	5	0
Commonwealth's Attorney	68	68	65	-3
Sheriff and Jail	484	484	472	-12
Total Judicial	609	608	586	-22
Elections	9	9	9	0

	FY 2009 Approved	FY 2010 Current	FY 2011 Approved	Change FY 2010 to FY 2011
General Management				
Information Technology	96	96	96	0
Finance and Business Services	128	128	41	-87
Human Resources	39	37	32	-5
Total General Management	263	261	169	-92
Community Development				
Planning & Community Development	74	79	130	51
Development	20	19	17	-2
Total Community Development	94	98	147	49
Parks, Recreation & Culture				
Libraries	101	98	89	-9
Cultural Facilities, Arts & Entertainment	75	70	67	-3
Zoological Park	54	54	57	3
Neighborhood Preservation	102	91	0	-91
Recreation, Parks and Open Space	237	241	215	-26
Total Parks, Recreational & Culture	569	554	428	-126
Public Health & Assistance				
Public Health	36	36	34	-2
Human Services	547	543	497	-46
Total Public Health	583	579	531	-48
Public Safety				
Police	897	896	870	-26
Fire-Rescue	534	535	528	-7
Total Public Safety	1,431	1,431	1,398	-33
Public Works	346	340	414	74
Total General Fund	4,135	4,108	3,902	-206
Special Revenue Funds				
Storm Water Management	83	83	83	0
The National Maritime Center (Nauticus)	34	50	49	-1
Towing & Recovery Operations	9	9	9	0
Cemeteries	39	39	38	-1
Emergency Preparedness and Response	91	91	90	-1
Cruise Ship Terminal	3	5	5	0
Total Special Revenue Funds	259	277	274	-3

	FY 2009 Approved	FY 2010 Current	FY 2011 Approved	Change FY 2010 to FY 2011
Enterprise Funds				
Water Utility Fund	290	290	292	2
Wastewater Utility Fund	103	103	102	-1
Parking Facilities Fund	101	101	101	0
Total Enterprise Funds	494	494	495	1
Internal Service Funds				
Storehouse	11	11	11	0
Fleet	71	66	66	0
Total Internal Service Funds	82	77	77	0
Total All Funds	4,970	4,956	4,748	-208

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CITY INDEBTEDNESS

The Virginia Constitution authorizes a city in Virginia to issue general obligation bonds secured by a pledge of its full faith and credit. For the payment of such bonds, the governing body of the city is required to levy an ad valorem tax on all property subject to local taxation to ensure debt service payment. The issuance of general obligation bonds is subject to a limit of 10 percent of the assessed value of taxable real property in the city.

The Public Finance Act of Virginia authorizes a city in Virginia to issue limited liability revenue bonds provided that the rates, rents, fees or other charges are sufficient to pay the cost of operation and administration and the principal and interest on the bonds when due. In determining general obligation statutory debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The City's enterprise operations for Water, Wastewater and Parking bonded debt are a combination of self-supporting, general obligation and revenue bonds. The City's operations for Storm Water, Maritime, and Towing and Recovery bonded debt are intended to be self-supporting general obligation bonds.

The following table shows the estimated general obligation Legal Debt Margins for the current fiscal year as of June 30, 2010, and for the past four fiscal years.

As of	Taxable Real Property Assessed Value ⁽¹⁾	Debt Limit: 10% of Assessed Value	Projected Debt Applicable to Debt Limit	Amount of Debt as % of Debt Limit	Legal Margin for Additional Debt
June 30, 2010 ⁽²⁾	19,930,854,651	1,993,085,465	964,178,532	48.38%	1,028,906,933
June 30, 2009	19,395,789,387	1,939,578,939	738,173,200	38.06%	1,201,405,739
June 30, 2008	18,401,851,069	1,840,185,107	697,450,234	37.90%	1,142,734,873
June 30, 2007	15,496,207,804	1,549,620,780	579,224,191	37.38%	970,396,589
June 30, 2006	12,691,527,668	1,269,152,767	478,467,462	37.70%	790,685,305

¹ The figure includes the assessed valuation of the following properties: public service corporations (as assessed by the State Corporation Commission and the Virginia Department of Taxation); and residential, commercial, apartments and vacant land (as assessed by the City Assessor). Taxable real property estimates are as of March 31, 2010.

² Estimated – assumes issuance of all previously authorized General Obligation bonds.

OVERLAPPING DEBT

The City of Norfolk is autonomous and independent of any county or other political subdivision and is not subject to taxation by any county or school district, nor is it liable for any county or school district indebtedness. There is no overlapping debt.

STATEMENT OF NO PAST DEFAULT

The City has never defaulted on the payment of either principal or interest on any debt.

OUTSTANDING DEBT

Debt service for the City's General Capital Improvements is funded from its general fund. The debt of the enterprise and other fee supported operations are paid from their respective revenues. The City's estimated outstanding bonded indebtedness at the end of FY 2010 is estimated to be \$1,266,147,866.

GENERAL CAPITAL IMPROVEMENTS—AFFORDABILITY MEASURES

The City's Capital Improvement Plan for General Capital Improvements (those bonds not supported by self-supporting user fees) is guided by two measures of affordability. These measures or debt limits, based on the approved Capital Improvement Plan, are as follows:

- Debt Service as a percent of the general fund budget (not to exceed 10 percent)
- Net debt as a percent of taxable real estate (not to exceed 3.5 percent)

The FY 2011 Capital Improvement Plan is within the two measures of affordability listed above. However, in order to finance some major essential governmental projects, such as, a new City courthouse, elementary school and a light rail transit system, the City may be challenged to stay within these measures in the outyears of the Capital Improvement Plan.

ENTERPRISE OPERATIONS DEBT

Norfolk's Water, Wastewater and Parking Revenue Bond programs are governed by bond indentures of trust, which specify debt coverage requirements for their respective operations. Each of the revenue bond programs are backed by the revenues of their respective system. The City has covenanted in each respective indenture that it will establish, fix, charge and collect rates, fees and other charges so that in each Fiscal Year Net Revenues are not less than the debt service coverage requirement. All Revenue Bond Programs, historically and Estimated for FY 2010 meet their debt coverage requirements. As previously noted, outstanding Water, Wastewater and Parking bonds are a combination of general obligations of the City and revenue bonds. As a matter of practice, the City pays such general obligation bonds from its respective enterprise activities. In the event that money in the respective funds is not sufficient to pay debt service on the general obligations, the City is obligated to pay such debt service from the General Fund or other available revenues.

COMPUTATION OF LEGAL DEBT MARGIN JUNE 30, 2010 (ESTIMATED)

Total Assessed Value of Taxed Real Property as of March 31, 2010 (estimated)	<u><u>\$19,930,854,651</u></u>
Debt Limit - 10 percent of Total Assessed Value	<u><u>\$1,993,085,465</u></u>
Amount of Debt Applicable to Debt Limit:	
Gross Debt *	\$935,345,402
General Obligation (QRBs)	11,515,000
General Obligation (QZABs)	2,564,130
General Obligation (Guaranty)	2,010,000
HUD Section 108 Loan	<u>12,960,000</u> <u><u>\$964,178,532</u></u>
Legal Debt Margin	<u><u>\$1,028,906,933</u></u>
Amount of Debt as a percent of Debt Limit	<u><u>48.38%</u></u>

*Estimated – assumes issuance of all previously authorized General Obligation Bonds.

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YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation			General Obligation Equipment			Water Revenue		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2010	56,577,813	29,128,426	85,706,239	-	228,703	228,703	9,420,000	15,929,680	25,349,680
2011	58,629,080	33,739,124	92,368,204	2,297,728	567,224	2,864,952	9,875,000	15,467,723	25,342,723
2012	62,428,161	30,511,170	92,939,331	4,299,288	486,001	4,785,289	10,375,000	14,973,521	25,348,521
2013	55,078,968	27,747,586	82,826,554	4,443,057	340,887	4,783,944	10,900,000	14,446,373	25,346,373
2014	48,854,043	25,497,593	74,351,636	3,227,851	268,286	3,496,137	11,455,000	13,889,785	25,344,785
2015	48,962,330	23,415,739	72,378,069	2,236,785	204,354	2,441,139	12,055,000	13,295,473	25,350,473
2016	46,702,407	21,264,178	67,966,585	1,864,822	125,099	1,989,921	12,690,000	12,656,619	25,346,619
2017	43,363,097	19,212,066	62,575,163	1,350,460	45,297	1,395,757	13,375,000	11,969,566	25,344,566
2018	41,647,558	17,437,458	59,085,016	610,000	17,446	627,446	14,105,000	11,236,323	25,341,323
2019	41,374,109	15,694,768	57,068,877	-	-	-	14,880,000	10,465,732	25,345,732
2020	40,328,227	13,995,206	54,323,433	-	-	-	15,695,000	9,649,394	25,344,394
2021	38,398,886	12,315,797	50,714,683	-	-	-	16,565,000	8,780,507	25,345,507
2022	37,723,269	10,747,763	48,471,032	-	-	-	17,480,000	7,859,845	25,339,845
2023	36,344,570	9,204,567	45,549,137	-	-	-	18,470,000	6,884,996	25,354,996
2024	35,098,852	7,732,452	42,831,304	-	-	-	19,495,000	5,855,239	25,350,239
2025	30,704,395	6,393,961	37,098,356	-	-	-	15,930,000	4,892,916	20,822,916
2026	27,770,424	5,151,812	32,922,236	-	-	-	16,820,000	4,003,601	20,823,601
2027	26,702,159	4,032,226	30,734,385	-	-	-	9,365,000	3,313,863	12,678,863
2028	21,683,341	3,035,253	24,718,594	-	-	-	9,845,000	2,831,894	12,676,894
2029	11,720,000	2,113,474	13,833,474	-	-	-	10,355,000	2,326,897	12,681,897
2030	11,865,000	1,637,518	13,502,518	-	-	-	5,315,000	1,945,531	7,260,531
2031	12,005,000	1,199,490	13,204,490	-	-	-	5,570,000	1,686,913	7,256,913
2032	1,495,000	730,348	2,225,348	-	-	-	5,850,000	1,411,828	7,261,828
2033	4,970,000	498,562	5,468,562	-	-	-	3,875,000	1,179,622	5,054,622
2034	1,650,000	387,038	2,037,038	-	-	-	4,060,000	992,681	5,052,681
2035	1,730,000	301,206	2,031,206	-	-	-	4,255,000	796,788	5,051,788
2036	1,820,000	211,272	2,031,272	-	-	-	4,465,000	591,353	5,056,353
2037	1,910,000	116,006	2,026,006	-	-	-	3,250,000	408,975	3,658,975
2038	2,005,000	16,754	2,021,754	-	-	-	3,410,000	250,800	3,660,800
2039	-	-	-	-	-	-	3,575,000	84,906	3,659,906
	849,541,688	323,468,811	1,173,010,499	20,329,991	2,283,296	22,613,288	312,775,000	200,079,342	512,854,342

Fiscal Year	Parking Revenue *			Wastewater Revenue			Totals		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2010	2,560,000	4,437,658	6,997,658	425,000	-	425,000	68,982,813	49,724,466	118,707,279
2011	2,635,000	4,349,050	6,984,050	850,000	-	850,000	74,286,808	54,123,121	128,409,928
2012	2,755,000	4,220,648	6,975,648	1,225,000	-	1,225,000	81,082,449	50,191,339	131,273,788
2013	2,840,000	4,086,138	6,926,138	1,225,000	-	1,225,000	74,487,025	46,620,984	121,108,009
2014	2,884,000	3,947,125	6,831,125	1,225,000	-	1,225,000	67,645,894	43,602,788	111,248,682
2015	2,970,000	3,805,350	6,775,350	1,225,000	-	1,225,000	67,449,115	40,720,916	108,170,030
2016	3,085,000	3,679,845	6,764,845	1,225,000	-	1,225,000	65,567,229	37,725,742	103,292,971
2017	3,240,000	3,536,627	6,776,627	1,225,000	-	1,225,000	62,553,557	34,763,556	97,317,113
2018	3,385,000	3,386,211	6,771,211	1,225,000	-	1,225,000	60,972,558	32,077,437	93,049,995
2019	3,545,000	3,229,023	6,774,023	1,225,000	-	1,225,000	61,024,109	29,389,523	90,413,632
2020	3,755,000	3,077,661	6,832,661	1,225,000	-	1,225,000	61,003,227	26,722,261	87,725,489
2021	3,945,000	2,892,202	6,837,202	1,225,000	-	1,225,000	60,133,886	23,988,506	84,122,391
2022	4,145,000	2,697,256	6,842,256	1,225,000	-	1,225,000	60,573,269	21,304,864	81,878,133
2023	4,350,000	2,492,016	6,842,016	1,225,000	-	1,225,000	60,389,570	18,581,578	78,971,148
2024	4,555,000	2,276,127	6,831,127	1,225,000	-	1,225,000	60,373,852	15,863,818	76,237,670
2025	4,780,000	2,049,964	6,829,964	1,225,000	-	1,225,000	52,639,395	13,336,840	65,976,236
2026	5,025,000	1,811,555	6,836,555	1,225,000	-	1,225,000	50,840,424	10,966,968	61,807,392
2027	5,275,000	1,560,924	6,835,924	1,225,000	-	1,225,000	42,567,159	8,907,013	51,474,172
2028	4,840,000	1,297,821	6,137,821	1,225,000	-	1,225,000	37,593,341	7,164,968	44,758,309
2029	5,100,000	1,041,232	6,141,232	1,225,000	-	1,225,000	28,400,000	5,481,602	33,881,602
2030	5,195,000	770,913	5,965,913	800,000	-	800,000	23,175,000	4,353,962	27,528,962
2031	5,480,000	490,107	5,970,107	375,000	-	375,000	23,430,000	3,376,509	26,806,509
2032	945,000	193,881	1,138,881	-	-	-	8,290,000	2,336,057	10,626,057
2033	990,000	147,335	1,137,335	-	-	-	9,835,000	1,825,518	11,660,518
2034	1,035,000	98,568	1,133,568	-	-	-	6,745,000	1,478,287	8,223,287
2035	1,090,000	47,491	1,137,491	-	-	-	7,075,000	1,145,485	8,220,485
2036	-	-	-	-	-	-	6,285,000	802,625	7,087,625
2037	-	-	-	-	-	-	5,160,000	524,981	5,684,981
2038	-	-	-	-	-	-	5,415,000	267,554	5,682,554
2039	-	-	-	-	-	-	3,575,000	84,906	3,659,906
	90,404,000	61,622,726	152,026,726	24,500,000	-	24,500,000	1,297,550,679	587,454,175	1,885,004,854

Figures exclude debt service due on the City's \$74,790,000 General Obligation Bond Anticipation Notes, Series 2010C and 2010D. The City currently expects to refinance the Notes prior to the April 1, 2011 due date and amortize the principal and interest of \$74,790,000 and \$787,018, respectively over a longer period.

General Fund Revenues



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GENERAL FUND REVENUE SUMMARY

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Year End Projection	FY 2011 Approved
GENERAL PROPERTY TAXES				
Real Property Taxes				
Current	187,037,856	192,315,900	192,315,900	185,496,900
Delinquent	5,941,804	6,750,000	6,650,000	6,650,000
Interest and Penalties	611,506	600,000	650,000	650,000
Real Estate Tax Refunds	-125,487	-150,000	-80,000	-100,000
Subtotal of Real Property Taxes	193,465,679	199,515,900	199,535,900	192,696,900
Downtown Improvement District				
Current	1,783,110	1,793,700	1,700,000	1,627,800
Delinquent	0	0	0	0
Subtotal of Downtown Improvement District	1,783,110	1,793,700	1,700,000	1,627,800
Public Service Corporation				
Current	8,071,212	8,600,000	8,831,318	8,831,300
Delinquent	55,987	45,600	4,434	25,000
Subtotal of Public Service Corp.	8,127,199	8,645,600	8,835,752	8,856,300
Total All Real Property Taxes	203,375,988	209,955,200	210,071,652	203,181,000
Personal Property				
Current	33,044,698	32,600,000	32,670,000	33,915,000
Delinquent	9,719,811	10,465,000	10,000,000	10,000,000
Interest and Penalties	360,645	475,000	950,000	500,000
Personal Property Tax Refund	-1,643,450	-1,200,000	-1,000,000	-1,000,000
Subtotal of Personal Property Tax	41,481,704	42,340,000	42,620,000	43,415,000
Public Service Corporations				
Corporate	114,253	146,000	133,627	132,000
Corporate - Delinquent	0	0	0	0
Subtotal of Public Service Corporation	114,253	146,000	133,627	132,000
Mobile Home				
Current	5,905	5,000	5,000	20,000
Delinquent	3,302	0	6,000	3,500
Interest	348	0	600	500
Subtotal of Mobile Home	9,555	5,000	11,600	24,000
Machinery & Tools				
Current	3,782,277	3,900,000	3,900,000	4,327,800
Delinquent	248,159	225,000	525,000	315,000
Interest	9,533	10,500	10,500	9,000
Subtotal of Machinery & Tools	4,039,969	4,135,500	4,435,500	4,651,800
Total General Property Taxes	249,021,469	256,581,700	257,272,379	251,403,800
OTHER LOCAL TAXES				
Sales & Use	29,483,735	31,800,000	28,000,000	28,500,000

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Year End Projection	FY 2011 Approved
Utility Taxes				
Water	5,239,560	5,817,800	5,250,000	5,400,000
Electric	13,084,150	13,561,100	12,800,000	13,000,000
Gas	2,987,774	3,004,800	3,000,000	3,000,000
Communications Sales Tax	19,222,511	20,910,000	19,475,000	19,890,000
Subtotal Consumer Utility Taxes	40,533,995	43,293,700	40,525,000	41,290,000
Business Taxes				
Business License	27,395,609	27,000,000	25,800,000	26,600,000
Franchise	1,709,176	1,030,000	1,405,800	1,350,000
Bank Stock	2,001,299	1,800,000	2,200,000	2,000,000
Subtotal Business Taxes	31,106,084	29,830,000	29,405,800	29,950,000
Licenses and Decals				
Motor Vehicle	4,005,383	3,750,000	3,800,000	4,200,000
Boats	71,675	70,000	0	0
Subtotal Licenses and Decals	4,077,058	3,820,000	3,800,000	4,200,000
Consumer Taxes				
Recordation	2,003,261	2,700,000	1,600,000	1,800,000
Cigarette	7,332,650	7,900,000	7,019,000	6,850,000
Admissions	3,670,627	4,000,000	3,900,000	4,264,100
Hotel/Motel Room	5,957,515	6,700,000	5,500,000	5,976,500
Hotel (\$1 flat tax)	982,684	1,100,000	959,000	1,000,000
Restaurant Food	23,754,509	25,250,000	23,100,000	23,683,400
Estate Probate	49,547	50,000	40,000	35,000
Short Term Rental	191,848	210,500	200,000	199,000
Subtotal Consumer Taxes	43,942,641	47,910,500	42,318,000	43,808,000
Total Other Local Taxes	149,143,513	156,654,200	144,048,800	147,748,000
PERMITS, FEES & LICENSES				
Animal License	70,056	65,800	80,000	80,000
Burglar Alarm License	2,866	2,000	2,000	2,500
Residential Parking Decals	33,104	35,000	35,000	20,000
Building Permit	779,240	750,000	452,000	643,600
Electrical Permit	392,003	325,000	280,000	336,300
Plumbing Permit	197,708	213,500	192,000	197,000
Plan Review Fee	127,504	187,900	148,000	160,900
Mechanical Code Inspection Fee	218,616	213,400	168,400	184,500
Elevator Inspection Fee	112,033	105,000	117,800	84,200
Driveway Permit	18,135	25,000	14,000	18,000
Utility Cut Permit	253,544	226,900	200,000	118,000
Special ROW/ Parking Permit	68,218	101,400	43,000	665,700
Street Construction Permit	14,050	13,200	3,000	7,700
Precious Metal Dealer Permit	10,625	8,700	19,000	20,000
Fire Permit	40,350	40,000	40,000	40,000
Wetland Permit	2,525	4,300	2,800	4,900
Zoning Fees	76,627	61,700	60,000	60,900

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Year End Projection	FY 2011 Approved
Excessive Size & Weight Permit	130,650	210,000	130,000	165,000
Taxi Operator Permit	15,094	18,000	12,500	16,000
Foot Race / Bicycle Race Permit	530	1,100	0	0
Yard/Garage Sale Permit	10,650	10,000	10,000	11,000
Registration Vacant Buildings Fee	5,550	4,300	4,300	4,600
Transfer Fees	5,285	7,500	5,000	5,500
Recreation/Parks Fees	489,403	525,000	489,000	576,500
Recreation/Parks Classes Fees	401,089	400,000	400,000	411,600
Recreation/Parks Concession Fees	3,588	15,000	5,000	2,500
Recreation/Parks Rental Fees	96,311	144,000	79,000	191,100
Recreation/Parks Camp Wakeup	436,417	485,000	370,000	445,000
Total Permits and Fees	4,011,771	4,198,700	3,361,800	4,473,000
Fines & Forfeitures				
Fines & Forfeitures	1,096,791	1,300,000	1,000,000	1,200,000
Fees-Handling Bad Checks	15,793	17,000	12,000	11,000
Penalties-Refuse Violation	28,000	75,000	40,000	27,000
Excess Weight Penalties	89,627	112,000	30,000	89,000
Fines-False Alarm	29,564	40,000	21,000	22,000
Total Fines and Forfeitures	1,259,775	1,544,000	1,103,000	1,349,000
Use of Money and Property				
Interest on Investments	860,499	1,500,000	200,000	200,000
Other Interest	312,615	932,000	932,000	875,000
Rent - General Properties	3,374,778	3,500,000	3,450,500	3,492,100
Rent - Gov's Magnet School	20,220	16,000	16,000	16,000
Rent - Harbor Park	43,972	10,000	0	0
Rent - Cultural Convention Center	363,079	400,000	360,000	300,000
Rent - Chrysler Hall	130,835	300,000	300,000	275,000
Rent - VA Stage/Wells Theatre	8,756	6,000	8,700	3,000
Rent - Harrison Opera House	61,658	35,000	35,000	35,000
Rent - Harbor Park-Other	22,966	5,000	20,000	5,000
Rent - Selden	0	10,000	0	0
Rent - Attucks Theater	0	4,000	0	1,000
Sale Of Salvage Materials	0	0	0	0
Commissions - Advertising	795	1,500	1,500	0
Rent - Equipment	29,181	90,000	30,000	90,000
Ticket System-Cultural Center	416,138	300,000	350,000	350,000
Ticket System-Attucks Theater	0	15,000	0	7,500
Rent - Picnic Shelters	17,110	27,800	27,800	20,400
Commissions-Jail Telephone	1,013,183	922,000	922,000	672,000
Commissions-Purchasing Card	0	500,000	45,000	45,000
Total Use of Money and Property	6,675,785	8,574,300	6,698,500	6,387,000
Charges for Services				
Court Costs	83,647	115,000	83,000	87,500
Courthouse Security Assessment	337,854	350,000	350,000	338,500

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Year End Projection	FY 2011 Approved
Courthouse Construction Fee	0	500,000	140,000	210,000
DNA Charges	2,370	2,500	2,100	1,900
Fees-High Constable	474,224	460,000	460,000	460,000
Jail Processing Fees	23,223	26,100	26,100	26,500
Charges-Information Systems	4,800	8,500	4,800	0
Fees-Court Officers	13,277	14,000	12,000	10,000
Fees-Excess	184,601	250,000	125,000	125,000
Fees-City Sheriff	38,188	38,100	38,100	38,100
Detention Home Charge For Ward	152,045	107,600	107,600	145,300
Fees-Jail Booking	3,501	5,500	2,800	3,000
Miscellaneous School Fees	4,345,140	4,820,300	4,820,300	4,820,300
Youth Development Fees	9,490	20,000	10,000	16,500
Paramedical Rescue Service	2,598,135	2,000,000	3,675,000	2,600,000
Charges-Insurance	100,000	100,000	100,000	100,000
Charges-Animal Protection	29,725	40,000	25,000	41,000
Police Records And Reports	78,390	76,000	72,000	67,000
Public Vehicle Inspection Certif.	23,522	22,000	23,000	24,000
Non-Emergency Traffic Escort	23,525	27,000	18,000	24,000
Fees-Library Fines	171,394	185,000	180,000	208,400
Charges-Public Works	457,982	901,700	901,700	901,700
Charges-Mat-Street& Bridges	359,871	56,000	56,000	56,000
Zoo Admission	1,093,794	1,263,600	1,225,000	1,804,200
Charges-Transient Yacht	119,941	117,400	140,000	120,000
Sale Of Publications	1,143	4,000	1,000	1,000
Sales Surveys-Buildings-Maps	14,435	15,000	12,000	27,000
Fees-Refuse Disposal	13,997,620	20,296,100	20,296,100	20,107,400
Fees-Small Animal Cremation	0	800	800	800
Fees-Tax Abatement	3,500	7,500	2,700	3,000
Total Charges for Services	24,745,337	31,829,700	32,910,100	32,368,100
MISCELLANEOUS REVENUE				
Payments In Lieu Of Taxes	3,602,792	3,774,500	3,774,500	3,984,200
Navy PPV Payment	0	1,380,000	2,121,056	2,437,000
DMV Select Fees	80,477	100,000	80,000	90,000
Fees-Dup Real Prop Bills	10,130	21,900	15,000	6,800
Sale of Other Property	6,700	11,600	0	7,800
Admin. Fees - Delinquent Tax	791	55,000	0	56,000
Sale Of Unclaimed Property	0	9,000	0	9,000
Other Miscellaneous Revenue	2,560,007	650,300	800,000	1,078,400
Other Revenue - Community Development	1,275	1,100	1,100	1,100
Proceeds from Sale Of Land	61,327	26,000	210,000	0
Total Miscellaneous Revenue	6,323,499	6,029,400	7,001,656	7,670,300
RECOVERED COSTS				
Transport of Prisoner	88,463	100,000	76,000	100,000
Public Health Center	42	0	0	0

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Year End Projection	FY 2011 Approved
Zoo	4,192	3,400	3,400	2,800
Nuisance Abatement	40,079	225,000	225,000	305,600
Retirement Bureau	483,661	500,000	485,000	480,000
Insurance	4,792	31,000	50,000	2,000
Benefits Program Administration	13,268	41,400	41,400	2,000
Miscellaneous Salaries-Police	395,334	200,000	500,000	519,000
Employer Hospitalization Contribution	155,555	112,600	150,000	184,300
Community Development	63,988	43,000	0	0
General Overhead - Water Fund	1,435,700	1,314,500	1,314,500	1,994,800
Debt Service	215,462	206,500	206,500	2,395,800
Telephone Charges	371,212	314,800	314,800	372,200
Urban Allocation (Light Rail)	1,700,429	737,000	898,571	0
Public Information	3,905	4,000	3,200	3,500
Recoveries & Rebates	212,955	460,700	400,000	124,000
General Overhead-Wastewater Fund	349,400	324,200	324,200	334,000
Information System Support	1,198,216	1,206,500	1,206,500	1,350,000
Jail Meals	387,886	400,000	360,000	575,000
Mail Distribution	5,223	2,000	5,200	2,000
ACR Assessments	7,609	11,000	7,609	11,000
General Overhead-Parking Fund	584,454	506,100	506,100	459,800
Storm Water	746,369	615,600	615,600	746,400
Solid Waste-Public Housing	415,009	432,800	432,800	432,800
Selden Rental Income	76,429	103,600	103,600	110,000
Workforce Development	0	82,600	0	0
Total Recovered Costs	8,959,632	7,978,300	8,229,980	10,507,000
REVENUES FROM THE COMMONWEALTH				
Non-Categorical Aid				
Taxes-Rolling Stock	177,828	163,000	177,828	178,000
Taxes-Mobile Home Title	5,648	7,000	9,000	8,000
Rental of Passenger Cars	3,219,920	3,060,000	3,150,000	3,175,000
Law Enforcement	12,786,823	12,786,800	11,719,281	11,580,700
Grantors Tax on Deeds	437,390	580,000	350,000	450,000
PPT State Reimbursement	16,871,055	16,871,100	16,871,100	16,871,000
Total Non-Categorical Aid	33,498,664	33,467,900	32,277,209	32,262,700
Shared Expenses				
City Treasurer	620,968	623,400	600,000	483,800
Clerk of the Circuit Court	1,564,141	1,603,300	1,425,000	1,579,600
Commissioner of the Revenue	681,999	675,700	650,000	555,500
Commonwealth Attorney	2,739,253	2,857,000	2,600,000	2,517,600
Registrar/Electoral Board	96,513	94,200	85,353	87,200
Sheriff	15,656,360	15,822,700	15,405,000	15,031,000
Total Shared Expenses	21,359,234	21,676,300	20,765,353	20,254,700
Categorical Aid				
Public Assistance Grants	16,613,909	16,606,700	15,000,000	16,871,200

Description	FY 2009 Actual	FY 2010 Approved	FY 2010 Year End Projection	FY 2011 Approved
Social Services Administration	23,123,138	22,500,000	22,500,000	22,308,200
Sales & Use Tax Return	30,837,458	29,160,900	27,032,398	27,776,500
State School Funds	176,870,403	179,112,500	173,693,039	152,168,200
Street Construction & Maintenance	19,517,143	20,005,100	19,411,825	19,411,800
Group Life Ins. - State Employee	1,737	4,100	2,800	2,500
Retirement - Other State Employee	9,213	72,700	52,100	94,500
Social Security-Other State Employee	39,386	81,800	84,600	61,500
State Library Grant	218,004	218,000	202,688	178,200
Div. of Youth Services Facilities	2,096,480	2,069,100	1,957,400	1,957,400
VA Dept. of Juvenile Justice-VJCCA	871,904	871,900	467,745	0
Shared Expenses-Prisoner Housing	5,056,357	4,836,000	4,700,000	2,782,800
Port Funding	609,666	609,700	609,700	609,700
Taxes-Recordation	838,113	900,000	700,000	700,000
Total Categorical Aid	276,702,911	277,048,500	266,414,295	244,922,500
REVENUES FROM THE COMMONWEALTH	331,560,809	332,192,700	319,456,857	297,439,900
FEDERAL AID				
Federal School Funds	7,358,498	6,281,500	6,281,500	5,581,600
Social Security Payments-Prisoners	10,800	10,000	10,000	8,000
Federal Stimulus Funds	0	0	550,000	0
Total Federal Aid	7,369,298	6,291,500	6,841,500	5,589,600
OTHER SOURCES AND TRANSFERS				
Rollover from Last Year	6,895,800	470,000	470,000	5,790,000
Transfer from Wastewater Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return from Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Transfer from Capital Projects	132,530	0	0	0
Transfer from Special Revenue	2,815,700	2,570,000	2,566,907	4,913,000
Total Other Sources and Transfers	19,844,030	13,040,000	13,036,907	20,703,000
GRAND TOTAL	808,914,918	824,914,500	799,961,479	785,638,700

General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Legislative			
City Council	336,182	342,300	354,200
City Clerk	1,544,669	1,569,800	1,432,800
Records Management	192,283	0	0
City Real Estate Assessor	1,918,054	1,981,300	1,989,200
City Auditor	644,162	660,400	640,500
Total Legislative	4,641,350	4,553,800	4,416,700
Executive			
Office of Community Empowerment	432,887	569,000	0
Office of Youth and Childhood Development	0	0	1,291,200
City Manager	1,900,182	2,344,600	2,380,600
Office of Budget and Management	660,295	1,018,600	1,040,900
Intergovernmental Relations	538,941	509,000	0
Communications and Public Information	1,701,997	1,718,000	1,690,600
Office of Grants Management	289,208	0	0
Office to End Homelessness	185,510	230,900	255,300
Total Executive	5,709,020	6,390,100	6,658,600
Department of Law	3,635,368	3,995,000	3,912,500
Constitutional Officers (Revenue Related)			
Commissioner of the Revenue	3,267,390	3,151,600	2,999,500
City Treasurer	2,206,157	2,263,500	2,202,700
Total Constitutional Officers	5,473,547	5,415,100	5,202,200
Judicial			
Clerk of the Circuit Court	2,951,953	3,037,200	2,785,900
General District Court	337,966	325,300	309,200
Juvenile & Domestic Relations Court	91,059	100,700	95,800
Circuit Court Judges	591,635	603,300	667,600
Probation Services	206,034	218,800	207,900
Magistrate	90,141	86,000	81,900
Commonwealth's Attorney	5,753,663	5,882,000	5,511,400
Sheriff and Jail	37,012,708	37,593,600	35,970,900
Total Judicial	47,035,159	47,846,900	45,630,600
Office of Elections	766,662	631,000	618,100
General Management			
Information Technology	10,436,103	10,658,200	10,742,800
Finance and Business Services	18,743,740	18,589,500	3,741,300

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Human Resources	3,838,338	3,194,900	2,749,200
Total General Management	33,018,181	32,442,600	17,233,300
Non-Departmental Appropriations			
Departmental Support	18,719,808	19,231,100	22,139,800
Outside Agencies	37,822,600	35,752,600	35,829,300
Total Non-Departmental Appropriations	56,542,408	54,983,700	57,969,100
Community Development			
Planning and Community Development	4,413,972	5,626,500	9,332,300
Development	2,116,341	2,178,600	1,912,700
Total Community Development	6,530,313	7,805,100	11,245,000
Parks, Recreation & Cultural			
Libraries	8,636,742	8,587,700	7,331,500
Cultural Facilities, Arts & Entertainment	6,711,631	6,222,700	6,029,000
Zoological Park	3,578,846	3,705,500	3,833,300
Neighborhood Preservation	6,617,988	6,422,400	0
Recreation, Parks and Open Space	15,531,539	16,605,300	15,208,000
Total Parks, Recreation & Cultural	41,076,746	41,543,600	32,401,800
Public Health and Assistance			
Public Health	5,721,275	5,815,900	5,573,600
Human Services	59,329,641	61,159,800	58,119,200
Total Public Health And Assistance	65,050,916	66,975,700	63,692,800
Public Safety			
Police	64,939,661	63,580,200	66,081,800
Fire-Rescue	38,500,096	39,158,900	38,947,600
Total Public Safety	103,439,757	102,739,100	105,029,400
Public Works	41,297,475	47,719,800	62,055,300
Debt Service	72,583,911	80,686,600	73,915,500
Education Funds	324,043,783	321,186,400	295,657,800
TOTAL GENERAL FUND	810,844,596	824,914,500	785,638,700

Legislative



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CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes, and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the City Council is \$354,200. This is a \$11,900 increase from the FY 2010 budget. The increase is attributable to increased health care and retirement costs.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	279,183	285,772	296,754	308,698
Materials, Supplies & Repairs	0	0	0	0
Contractual Services	65,316	50,410	45,546	45,502
All Purpose Appropriations	0	0	0	0
Total	344,499	336,182	342,300	354,200

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
City Council				
City Council	336,182	342,300	354,200	8
Total	336,182	342,300	354,200	8

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CITY CLERK

MISSION STATEMENT

The City Clerk's Office provides administrative support to the City Council; records and maintains proceedings of the City Council; processes records and maintains City deeds, contracts and agreements; provides records management policies and procedures to departments of the City; provides support to selected City Council appointed boards, commissions and task forces; and performs such other duties as may from time to time be assigned by City Council.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the City Clerk's Office is \$1,432,800. This total is a \$137,000 decrease from the FY 2010 budget. This decrease is attributable to eliminating three positions and reducing non-personnel costs.

KEY GOALS AND OBJECTIVES

- Serve as a gateway to local government for City Council, citizens, City departments and outside agencies.
- Provide current and accurate records to the public served.
- Assist the City Council in its public communications.
- Provide effective and timely delivery of information requested.
- Plan and execute City Council events professionally and effectively.
- Provide timely and effective response of the highest quality to City Council.
- Ensure City Council meetings operate with maximum efficiency.

PRIOR YEAR ACCOMPLISHMENTS

- Coordinated two budget meetings for community input.
- Planned and coordinated Annual State of the City Address and Luncheon.
- Planned and organized the float for the Annual Holidays in the City Parade.
- Planned and organized Press Tour and Program in conjunction with Nauticus for the National Maritime Valor Award and the Pirates Exhibition.
- Planned and coordinated the 20th Twinning Anniversary event with Toulon, France and the City of Norfolk.

- Planned and coordinated 50th Twinning Anniversary events with Kitakyushu, Japan and the City of Norfolk.
- Planned and coordinated Annual Dr. Martin Luther King March and Commemorative Program at Chrysler Hall.
- Planned and organized Mayor's and Chairs luncheon.
- Planned and organized numerous meetings for the Mayor's Downtown Task Force.
- Planned and organized the Colgate Oral Health Care Program Visit for 1,700 Norfolk Public School Students.
- Coordinated the development of the Celebrate Tree environmental program.
- Represented the City on the General Assembly Special Subcommittee on the 50th Anniversary of Public School Closings in Virginia.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	1,032,783	1,062,015	1,257,339	1,123,063
Materials, Supplies & Repairs	81,118	66,095	49,431	49,520
Contractual Services	331,656	392,629	230,382	229,569
Equipment	23,424	23,747	32,600	30,600
All Purpose Appropriations	54,747	183	48	48
Total	1,523,727	1,544,669	1,569,800	1,432,800

In FY 2010, Records Management was made part of the City Clerk.

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Records Management				
Records Management	0	204,317	213,407	3
Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and make proper disposition of them after they have served those purposes.				
City Clerk				
Administrative Support To City Council	1,544,669	1,365,483	1,219,393	11
Arrange for the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments and lease agreements. Provide staff support to the Council and Mayor's Office.				
Total	1,544,669	1,569,800	1,432,800	14

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Assistant City Clerk / Support Technician	OPS006	23,724	37,926	1	-1	0
Chief Deputy City Clerk	MAP011	52,582	84,061	1	0	1
City Clerk	CCA002	73,725	129,756	1	0	1
Deputy City Clerk / Administrative Analyst I	MAP010	49,317	78,839	1	0	1
Deputy City Clerk / Assistant to the Mayor	MAP005	36,200	57,872	1	-1	0

Position Summary

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Deputy City Clerk / Executive Assistant to the Mayor	EXE001	65,443	113,028	1	0	1
Deputy City Clerk / Media Relations Manager	MAP014	64,022	102,349	1	-1	0
Deputy City Clerk / Secretary	OPS010	32,456	51,882	3	0	3
Deputy City Clerk / Secretary to the Mayor	OPS013	41,454	66,273	1	0	1
Deputy City Clerk / Senior Secretary	OPS011	35,182	56,247	1	0	1
Deputy City Clerk / Stenographic Reporter	OPS009	29,968	47,912	2	0	2
Micrographics Technician	OPS005	21,987	35,150	1	0	1
Records & Information Clerk	OPS005	21,987	35,150	1	0	1
Records Administrator	MAP008	43,481	69,509	1	0	1
Total				17		14

CITY REAL ESTATE ASSESSOR

MISSION STATEMENT

The Real Estate Assessor annually assesses all real property in an equitable and uniform manner and provides timely and accurate information regarding property data and ownership records.

DEPARTMENT OVERVIEW

The City derives annual revenue as a result of taxes paid based on fair and equitable real estate values. The Real Estate Assessor's Office provides an open environment in which citizens can obtain the most accurate and up-to-date information available, ensuring they are afforded a voice in the assessment process and consideration in final decisions. In addition, the Office administers the Tax Abatement program and serves as one of the information repositories for non-tax properties.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Real Estate Assessor is \$1,989,200. This is a \$7,900 increase over the FY 2010 budget. The increase is attributable to adjustments to personnel costs and an increase in contractual expenses. This increase is offset by the elimination of two positions. The Office's services will be continued using remaining staff.

KEY GOALS AND OBJECTIVES

The continuing goal of the Real Estate Assessor's Department is to assess all real property in the City of Norfolk in a fair, equitable and uniform manner. In an effort to provide comprehensive and current data to the public, the following goals are a priority for the coming year:

- Complete annual reassessment on all taxable and non-tax properties in the City.
- Continue updating digital photographic records of all improved properties.
- Continue Residential 5-Year and Commercial 3-Year Field Review Plan.
- Continue to establish written policies and procedures in order to ensure comprehensive and consistent work practices throughout the department.

PRIOR YEAR ACCOMPLISHMENTS

- Completed annual reassessment on all taxable and non-tax properties in the City.
- Expanded vendor contract to include printing and mailing of quarterly notices as well as annual.

- Designed and implemented a new and comprehensive Real Estate Assessor Website which includes direct access to Norfolk Air.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	1,476,766	1,806,098	1,869,575	1,850,334
Materials, Supplies & Repairs	66,729	74,178	69,865	51,716
Contractual Services	27,912	30,775	32,900	80,150
Equipment	9,606	7,003	8,960	7,000
All Purpose Appropriations	0	0	0	0
Total	1,581,013	1,918,054	1,981,300	1,989,200

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
City Real Estate Assessor				
City Real Estate Assessor	1,915,570	1,978,300	1,986,050	24
Assess all real property at 100% of market value, provide timely and accurate information on newly constructed buildings, and maintain current and accurate ownership records on individual properties.				
Real Estate Assessment Board Of Appeals	2,484	3,000	3,150	0
A court appointed board that is responsible for hearing property owner complaints of inequities in real estate assessments.				
Total	1,918,054	1,981,300	1,989,200	24

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
Administrative Assistant II	MAP003	32,158	51,407	1	0
Chief Deputy Real Estate Assessor	SRM006	64,848	114,132	1	0
City Assessor	CCA002	73,725	129,756	1	0
Geographic Information Systems Technician	OPS010	32,456	51,882	1	0
Programmer/Analyst V	ITM005	53,063	84,826	1	0
Real Estate Appraisal Team Leader	MAP010	49,317	78,839	3	-1
Real Estate Appraiser II	OPS012	38,172	61,021	5	0
Real Estate Appraiser III	OPS014	45,061	72,037	6	0
Real Estate CAMA Modeler Analyst	MAP011	52,582	84,061	1	0
Real Estate Commercial Project Supervisor	MAP012	56,106	89,693	1	0
Software Analyst	ITM002	43,682	69,831	1	0
Support Technician	OPS006	23,724	37,926	4	-1
Total				26	24

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CITY AUDITOR

MISSION STATEMENT

The City Auditor conducts professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards. The City Auditor also provides other related professional services in order to promote:

- Full financial accountability.
- Economy, efficiency, and effectiveness of City government operations and programs.
- Compliance with applicable City, State and Federal laws and regulations.
- A strong internal control system.

DEPARTMENT OVERVIEW

The Office of the City Auditor provides professional audit and related services including inquiries, investigations, and management advisory. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
- Appraising the economy and efficiency with which resources are applied.
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned.
- Conducting investigations and inquiries of abuse, fraud, and waste.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the City Auditor is \$640,500. This is a \$19,900 decrease from the FY 2010 budget. This decrease is attributable to eliminating a vacant position.

KEY GOALS AND OBJECTIVES

- Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible.

- Assure accountability of City resources and compliance with applicable regulations and laws.
- Gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PRIOR YEAR ACCOMPLISHMENTS

- Performed 8 audits (Follow-up on Recreation, Parks and Open Space; Zoological Cash Count; Utilities; Citywide Procurement Opportunities and Efficiencies; Norfolk Interagency Consortium; Parking; Procurement Credit Card Program; and Follow-up on Public Works).
- Made 43 recommendations to strengthen accountability.
- Followed up on the implementation of 27 recommendations.
- Issued 9 reports (3 departmental, 2 follow-up audits, 2 citywide, and 2 programs).
- Conducted 1 inquiry.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	601,908	627,487	645,508	625,647
Materials, Supplies & Repairs	3,333	3,344	3,426	3,387
Contractual Services	13,989	12,162	11,466	11,466
Equipment	0	1,169	0	0
Total	619,231	644,162	660,400	640,500

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
City Auditor				
Professional Audit Service	644,162	660,400	640,500	7
Provide professional audit and related services including investigations, inquiries, and management advisory.				
Total	644,162	660,400	640,500	7

Strategic Priority: Public Accountability

Tactical Approach

Continue to provide progressive premier independent audit and related services that ensure accountability of City resources and compliance with applicable regulations and laws.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of audits, investigations, inquiries, and other reports issued.	7	7	9	7	-2
Percentage of recommendations accepted/implemented by management.	95	95	95	95	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
				Change	Approved Positions
Assistant City Auditor / Audit Analyst	MAP008	43,481	69,509	1	0
Assistant City Auditor II	MAP009	46,289	74,003	4	0
Assistant to the City Auditor - Audit Technician	OPS009	29,968	47,912	1	-1
City Auditor	CCA001	64,848	114,132	1	0
Deputy City Auditor	MAP012	56,106	89,693	1	0
Total				8	7

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Executive



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OFFICE OF COMMUNITY EMPOWERMENT

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Office of Community Empowerment is \$0. Programs from the Office of Community Empowerment have been merged into the new Office of Youth and Childhood Development. Included in this reorganization is the elimination of the director position and the movement of the remaining two positions.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	0	102,393	269,152	0
Materials, Supplies & Repairs	0	84,400	95,468	0
Contractual Services	0	147,221	149,500	0
Equipment	0	98,873	54,880	0
Public Assistance	0	0	0	0
All Purpose Appropriations	0	0	0	0
Total	0	432,887	569,000	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Change	FY 2011 Approved Positions
Administrative Secretary	OPS009	29,968	47,912	1	-1	0
Director of the Office of Community Empowerment	EXE003	86,070	148,838	1	-1	0
Management Analyst II	MAP008	43,481	69,509	1	-1	0
Total				3		0

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OFFICE OF YOUTH AND CHILDHOOD DEVELOPMENT

MISSION STATEMENT

The Office of Youth and Childhood Development's mission is to work in partnership with citizens, businesses, governmental agencies and community-based organizations to provide programs and services for Norfolk's youth.

DEPARTMENT OVERVIEW

The Office of Youth and Childhood Development will be responsible for the development of children, youth and family policy setting direction. Through research, program partnerships and facilitating collaboration, it will support and provide opportunities for youth to have positive upbringing to result in youth leading productive and rewarding lives.

BUDGET HIGHLIGHTS

This is a new work unit created from the reorganization of the Office of Youth Development, previously in the Department of Neighborhood Preservation, and youth programs from the Office of Community Empowerment. Also, this Office will house the Smart Beginnings Program initiatives and other related youth support matters. The total FY 2011 budget for the Office of Youth and Childhood Development is \$1,291,200. Included in this reorganization are 10 positions with the elimination of two positions for net staffing of eight positions.

KEY GOALS AND OBJECTIVES

- Form the foundation for the healthy and long-term development of youth throughout the City of Norfolk, and strengthen the community's commitment and capacity to support the development of Norfolk's youth.

PRIOR YEAR ACCOMPLISHMENTS

- The Office of Youth Development's After The Bell Afterschool Program began its 4th academic year at Lake Taylor Middle School; the 3rd academic year at Lafayette-Winona Middle School; and the 2nd at Blair Middle School - serving more than 500 participating students across the sites. The 21st Century Community Learning Center academic activities were integrated into the After the Bell afterschool program, providing reading, math, technology and cultural enrichment activities for participants and their families. The 21st Century activities are funded through the Virginia Education No Child Left Behind Grant.
- The Office of Youth Development implemented the Virginia Tobacco Settlement Foundation funded LifeSkills Education Training (LST) in the After The Bell afterschool program, several recreation centers, area churches and Boys & Girls Clubs throughout the City. To date, FY10 LST has provided life skills and

education training for 277 Norfolk youth. Approximately 1,900 young people have received LST throughout both the 3-year and 1-year grant awards.

- The Back-to-School Initiative entered into the sixth year of efforts to celebrate the importance of higher education which included a tour of the College of William & Mary and a one-day college workshop: 47 students participated in the tour and workshop session.
- Over 900 youth and community participants took part in the Office of Youth Development's Sixth Annual Norfolk Teen Culture Fest which promotes a cultural exchange of ideas, customs, and heritage for area teens.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	0	0	0	692,591
Materials, Supplies & Repairs	0	0	0	223,597
Contractual Services	0	0	0	295,869
Equipment	0	0	0	54,880
All Purpose Appropriations	0	0	0	24,263
Total	0	0	0	1,291,200

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Office of Youth and Childhood Development				
Model Middle School Program	0	0	426,931	0
Provides a safe haven for students while also supporting academic enrichment activities to improve student achievement. The program focuses on educational and cultural activities with an emphasis on reading, math and technology.				
Youth Development Program	0	0	353,215	6
Serves youth, families and community based organizations through a mobilization effort to get the community and its institutions to implement proactive positive approaches to youth and family development.				
Save Our Children & Project Focus	0	0	511,054	2
Focuses on neighborhood improvement by working with diverse segments of the community, cross-department city government teams, businesses and faith and community-based organizations to resolve multi-issues that cause blight, gangs and crime.				
Total	0	0	1,291,200	8

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010	FY 2011	
				Approved Positions	Change	Approved Positions
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Administrative Services Manager	SRM003	54,063	95,153	1	-1	0
Bureau Manager	SRM004	57,362	100,958	1	0	1
Director of Community Empowerment	EXE003	86,070	148,838	1	-1	0
Management Analyst I	MAP006	38,452	61,471	1	0	1
Management Analyst II	MAP008	43,481	69,509	1	0	1
Office Assistant	OPS003	18,939	30,279	1	0	1
Senior Recreation Supervisor II	MAP008	43,481	69,509	1	0	1
Youth Development Manager	MAP010	49,317	78,839	1	0	1
Total				10		8

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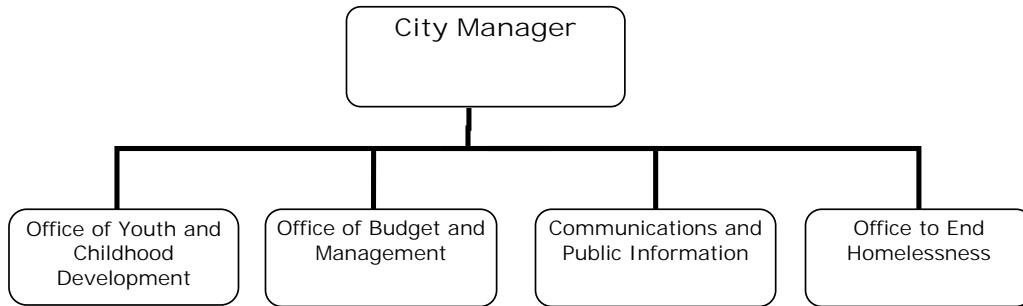
CITY MANAGER

MISSION STATEMENT

The City Manager's Office provides the organization with leadership and direction to ensure the strategic application of the City's municipal resources to the collective needs of its citizens.

DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the City Manager is \$2,380,600. This total is a \$36,000 increase from the FY 2010 budget. This slight increase is attributable to merging Intergovernmental Relations into this office offset with the reduction of a Special Assistant to the City Manager position, the reduction of a City Transportation Planning Manager position, an increase in retirement and hospitalization, and other non-personnel reductions. Also, the Real Estate & Property Management Division will move from City Manager Office to the Department of Finance and Business Services to align similar functions across the City to achieve efficiencies. The Office will achieve additional savings due to a Council Agenda Process Efficiency Initiative.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	1,738,731	1,794,822	2,220,281	2,066,312
Materials, Supplies & Repairs	44,679	26,961	30,848	23,672
Contractual Services	158,888	75,830	87,471	285,116
Equipment	8,045	2,569	6,000	5,500
Public Assistance	0	0	0	0
All Purpose Appropriations	0	0	0	0
Total	1,950,343	1,900,182	2,344,600	2,380,600

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
City Manager				
Leadership & Management	1,687,917	2,119,502	2,000,532	17
Provide leadership and management to City departments responsible to the City Manager.				
Direct and monitor the allocations of all municipal resources. Establish and monitor services delivery standards. Provide policy direction and project oversight.				
Real Estate & Property Management Division	212,265	225,098	0	0
Supports the marketing and sale of City-owned surplus property and provides real estate analysis and lease administration and management services.				
Office of Intergovernmental Relations	0	0	380,068	1
The Office bases its annual activities on the legislative programs developed by the City Council and City Manager for state and federal issues. The Office uses its resources to help advance federal and state actions on City requests.				
Total	1,900,182	2,344,600	2,380,600	18

The Real Estate and Property Management Division was moved to Finance and Business Services. The Office of Intergovernmental Relations was merged into the City Manager's Office.

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
				Change	
Administrative Manager	MAP011	52,582	84,061	1	0
Administrative Secretary	OPS009	29,968	47,912	4	0
Administrative Technician	OPS008	27,697	44,276	1	0
Assistant City Manager	EXE005	105,942	171,700	4	0
Assistant to the City Manager	EXE001	65,443	113,028	4	0
City Manager	CCA	--	--	1	0
City Transportation Planning Manager	SRM003	54,063	95,153	1	-1
Director of Intergovernmental Relations	EXE001	65,443	113,028	0	1
Manager of Environmental Protection Programs	EXE001	65,443	113,028	1	0
Manager of Real Estate	SRM005	60,947	107,266	1	-1
Manager of Transportation & Downtown Construction	EXE001	65,443	113,028	1	0
Real Estate Coordinator	MAP007	40,874	65,345	2	-2
Special Assistant to the City Manager	EXE001	65,443	113,028	1	-1
Total				22	18

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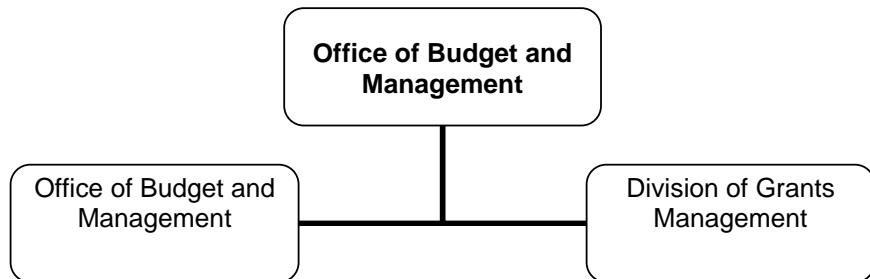
OFFICE OF BUDGET & MANAGEMENT

MISSION STATEMENT

The Office of Budget and Management is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long-range planning, the Office provides analysis for key decision makers.

DEPARTMENT OVERVIEW

The Office of Budget and Management monitors the current fiscal year's budget on a monthly basis and assists departments on budgeting matters to assure a balanced budget at year-end. The Office of Budget and Management also provides analytical service, demographic and geographic information support, and special project assistance for the City Manager.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Office of Budget and Management is \$1,040,900. This is a \$22,300 increase from the FY 2010 budget. The net increase is attributable to adjustments in non-discretionary personnel costs. Two vacant positions were eliminated and programs will be reorganized to increase demographic analysis with the addition of a demographer position.

KEY GOALS AND OBJECTIVES

- Work closely with departments and outside agencies to improve efficiencies and maximize the City's fiscal integrity.
- Communicate facts about the budget to Norfolk citizens and respond to all inquiries.
- Provide long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast.

- Manage Federal and State grant programs throughout the year, particularly the City's annual Community Development Block Grant award.

PRIOR YEAR ACCOMPLISHMENTS

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for its municipal budget process.
- Compiled the Economic Indicators Report which highlights indicators of economic activity in the City, as well as selected indicators for the region, state, and nation. It is intended to provide City staff, officials and residents with information regarding the local employment situation, retail sales, building permit activity and the housing market.
- Managed all American Recovery and Reinvestment Act (ARRA) Programs, including the Homeless Prevention and Rapid Re-housing Program (HPRP), the COPS Hiring Recovery Program (CHRP) and the Community Development Block Grant - Recovery (CDBG-R).

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	816,638	641,928	983,983	1,008,560
Materials, Supplies & Repairs	16,404	9,834	16,920	16,043
Contractual Services	21,608	8,533	15,954	15,642
Equipment	0	0	1,743	655
All Purpose Appropriations	0	0	0	0
Total	854,650	660,295	1,018,600	1,040,900

In FY 2010, the Office of Grants Management was made part of the Office of Budget and Management.

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Division of Grants Management				
Grants Management	0	245,741	226,500	4
Administers Federal and State grant programs on behalf of the City and serves as a resource to City departments and citizens for researching grant funding opportunities.				
Office Of Budget & Management				
Budget Preparation & Monitoring	660,295	772,859	814,400	11
Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters. Provide analytical service and special project assistance.				
Total	660,295	1,018,600	1,040,900	15

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Administrative Analyst	MAP008	43,481	69,509	2	-1	1
Administrative Technician	OPS008	27,697	44,276	1	0	1
Demographer	MAP009	46,289	74,003	0	1	1
Director of Budget and Management	EXE003	86,070	148,838	1	0	1
Division Head	SRM002	51,027	89,809	1	0	1
Economic Forecast Specialist	MAP010	49,317	78,839	1	0	1
Information Management Supervisor	MAP008	43,481	69,509	1	-1	0
Management Analyst I	MAP006	38,452	61,471	1	0	1
Management Analyst III	MAP009	46,289	74,003	1	0	1
Quality & Finance Analyst	MAP008	43,481	69,509	4	0	4
Senior Quality & Finance Analyst	MAP009	46,289	74,003	3	0	3
Total				16		15

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INTERGOVERNMENTAL RELATIONS

BUDGET HIGHLIGHTS

The FY 2011 budget for the Office of Intergovernmental Relations is \$0. This Office is now part of the City Manager's Office.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	255,544	235,605	193,123	0
Materials, Supplies & Repairs	6,304	5,956	5,177	0
Contractual Services	290,922	296,370	308,835	0
Equipment	6,345	1,010	1,865	0
All Purpose Appropriations	0	0	0	0
Total	559,115	538,941	509,000	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Change	FY 2011 Approved Positions
Director of Intergovernmental Relations	EXE001	65,443	113,028	1	-1	0
Total				1		0

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COMMUNICATIONS AND PUBLIC INFORMATION

MISSION STATEMENT

The Department of Communications and Public Information increases resident knowledge and understanding of Norfolk operations while enhancing performance and resident participation. It increases worker knowledge and enhances worker empowerment and productivity by fostering improved dialogue among residents, City Council, and the administration. The department will continue to build civic pride by communicating community achievement and promoting increased awareness locally, regionally, nationally, and internationally that Norfolk is a great place to live, work, learn, and play.

DEPARTMENT OVERVIEW

The department includes the following divisions:

Media & Public Relations: Promotes public awareness of City policies, initiatives, activities, and events through media placements, public advertising, and public and private contacts and partnerships. It assists departments to develop and implement public relations and communications strategic plans and supervises public information and response activities. It builds collaborative advertising and promotional activities among departments, cultural and arts partners, to achieve necessary goals at minimal cost.

Norfolk Cares Assistance and Call Center: Provides superior service to residents of Norfolk by maintaining an effective call center that provides accurate, timely information and responses to residents who call seeking information or to resolve issues regarding City processes, services, policies and regulations.

Publications and Direct Communications: Produces internal and external serial publications; periodically updates the Citizen Guide to Services and NorfolkInfo; provides graphic design and production of visual communication vehicles for print materials, such as brochures, flyers, and ads for external and internal public relations; and manages the City of Norfolk internal photo library. Web communications manages content and overall design of www.norfolk.gov; works with all departments, especially IT, to develop new features and provide timely updates; trains departmental webpage masters; and researches and incorporates low-cost, or no-cost, technology to make website more accessible and user-friendly.

Video and Cablecast Services: Promotes awareness and support of City policies, activities, initiatives, arts and culture, community events and military community news to residents through creative video productions and coverage of selected meetings, events and City Council meetings that are cablecast on Norfolk's Neighborhood Network, TV-48, distributed as DVD, or transmitted by web or other technology. NNN provides all video content on www.norfolk.gov and on the official city YouTube channel www.youtube.com/norfolktv. The division records local news, provides dubbing for staff/City Council, and video press kits for local media and international media and enterprises.

BUDGET HIGHLIGHTS

The total FY 2011 budget for Department of Communications and Public Information is \$1,690,600. This is a \$27,400 decrease from the FY 2010 budget. The decrease is attributable to reducing expenses for

broadcast services and publications. The Department will achieve savings by providing broadcast services using existing City staff.

KEY GOALS AND OBJECTIVES

- Expand multi-media communication by closely integrating messages from Civic Connection, Norfolk Quarterly, Norfolk's Neighborhood Network TV-48, the internet and other outlets, including the video sharing site "YouTube." Communications will continue to remain abreast of resident and employee expectations in communicating with government, securing services, and accessing information. In a rapidly changing media and technology environment, it is important for City messages to be reliable and easily accessible to all audiences via all forms of communications.
- Continue to implement the City's brand image and renew elements of the way-finding campaign. This will include management of brand extensions, coordination of banners/flags, and developing new partnerships to promote the City, its goals, and its quality of life.
- Promote community-wide support of The Tide, Norfolk's light rail system, through active engagement in the planning, construction, launch and operation of the system.
- Develop interactive tools on www.norfolk.gov to engage and serve residents; develop youth-oriented pages; incorporate video and voice-over pictures into text to more effectively tell our story; develop cell-phone-friendly web pages; and, increase accessibility of website for residents with special needs. Launch a Norfolk Online magazine that expands and supplements Norfolk Quarterly, NNN and department initiatives by putting a "face" on City government and programs through a user-friendly section on norfolk.gov. Expand the blast email capacity of Norfolk Alert to provide an opportunity for residents to sign up for updates on a wide range of topics and programs. Departments can promote the service to special constituencies.
- Promote delivery of quality services and civic participation through innovative partnerships among departments and nonprofit agencies, community organizations, faith-based organizations and schools working together to improve challenged neighborhoods and make every Norfolk neighborhood a desirable place to live.
- Support and promote Norfolk's "Quality of Life" experience and perception through community, print, and electronic projects both internal and external while fostering media relationships to further these goals.

PRIOR YEAR ACCOMPLISHMENTS

- Provided emergency communication services throughout recordsetting flooding due to major storms.
- Created, coordinated and executed intensive, high-touch communications and media plan for Tide construction.
- Created new flag designs and installed them at all banner clusters.
- Responded to 45,000 calls in FY 2009 including Call Center and online requests. This is more than a 10% increase from the 31,600 calls received in FY 2008. The City Hall lobby Information Kiosk took over 18,000 calls to the Norfolk Information number 664-4000 and served over 3,100 walk up clients.

- The Web Based FAQ has served over 65,000 citizens for general information and has received over 115,000 site views over the fiscal year.
- Represented Norfolk in Virginia's 200th Anniversary of the Civil War planning and recognition activities.
- The NorfolkTV YouTube channel has grown to nearly half a million video views; the most of any Virginia municipality on YouTube including Fairfax County and the Virginia State Government YouTube channel. Consisting mostly of short feature stories, this site has allowed many participating city entities/partners to embed our YouTube videos on their own websites, creating a plus-plus communicative tool. Norfolk's lead presence and success on YouTube contributed to most of the surrounding municipalities launching their own official YouTube channels in 2009. While there is no cost for the YouTube service, the google search capability and analytic data has substantial value to promoting the City of Norfolk officially to residents, other municipalities and agencies.
- Now producing City Council television coverage of two formal meetings per month in-house at a significant cost savings to the City with the capacity to produce all meetings. Televised meetings are also indexed by agenda item and available as video-on-demand at norfolk.gov which allows users to navigate directly and easily to the item they wish to see.
- Assisted other departments with various video projects. Produced multiple special events as either multi or single-camera stand alone productions. Expanded and diversified programming through news, arts and cultural coverage.
- Original shows on NNN TV-48 has expanded to about 50% of the weekly air time. Field produced programming has expanded to an average of 40% of all original content in addition to studio based shows. Web streaming and expanded archived programming on web access continue to grow in viewership by an average of 25% over the prior year to an average of 2,500 hours a month, reflecting the growing hyper-local internet audience beyond cable and a growth in international viewership.
- Assisted more than 20 departments and agencies with major website updates or redesign on norfolk.gov, created special front page boxes for City initiatives, such as Stimulus funding, the Census, Construction updates, the Tide project, and the Nor'easter, making it easier for residents to obtain related information in one spot.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	962,224	1,015,360	1,004,611	1,150,182
Materials, Supplies & Repairs	18,272	21,298	40,027	40,027
Contractual Services	650,307	655,339	655,537	482,566
Equipment	2,000	10,000	17,825	17,825
All Purpose Appropriations	0	0	0	0
Total	1,632,803	1,701,997	1,718,000	1,690,600

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Communications And Public Information				
Communication & Public Information	567,664	490,838	638,184	8
Respond to media calls and promote Norfolk stories to the media. Prepare executive strategic communications and media relations' plans, programs, and policies.				
Publications	402,506	436,232	407,737	3
Produce internal and external publications, periodic updates of the Citizen Guide to Services and NorfolkInfo. Provide writing, editing, and publishing services for the Norfolk website, brochures, flyers, and advertisements.				
Public Relations	208,131	254,070	201,437	5
Norfolk Cares Assistance and Call Center	0	20,000	20,000	0
Ensure superior service for Norfolk residents, businesses, and the general public by maintaining an effective call center and web presence to provide personal response and accurate, timely information concerning resident issues and inquiries.				
Broadcast Services & Programming	523,696	516,860	423,242	3
Promote awareness and support of City policies, initiatives and activities among residents and public employees through production, editing and management of cablecast (TV48).				
Total	1,701,997	1,718,000	1,690,600	19

Strategic Priority: Public Accountability

Tactical Approach

To provide superior service to the residents of Norfolk and the media through the operation of a City website and Norfolk Cares Assistance and Call Center.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Website visits	4,230,000	4,230,000	4,720,000	5,200,000	480,000
Norfolk Cares Web Q&A	55,600	55,600	61,160	76,200	15,040
Call Center Requests (phone and online)	31,600	31,600	32,548	39,000	6,452

Tactical Approach

To promote public awareness of City policies, initiatives, activities and events through media placement, public advertising and public and private partnerships.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Publications issued: Norfolk Quarterly, Citizen Guide, City Talk, City Talk ALERT, Civic Connection, and other print materials.	36	36	36	32	-4
TV 48 Broadcasts: Norfolk Perspectives, Council Updates, features, and Community Bulletin Board (number of episodes)	3,200	3,200	3,680	3,900	220
Media calls and requests	5,700	5,700	6,270	4,120	-2,150

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
				Change	FY 2011 Approved Positions
Administrative Technician	OPS008	27,697	44,276	1	0
Creative Designer & Production Manager	OPS013	41,454	66,273	1	0
Director of Communications	EXE002	76,286	122,059	1	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Manager of Broadcast Services	SRM002	51,027	89,809	1	0	1
Manager of Public Relations	SRM002	51,027	89,809	1	0	1
Manager of Publications & Direct Communications	SRM002	51,027	89,809	1	0	1
Media Production Specialist	MAP007	40,874	65,345	1	0	1
Program Supervisor	MAP008	43,481	69,509	1	0	1
Public Relations Assistant	OPS007	25,622	40,963	0	3	3
Public Relations Specialist	MAP007	40,874	65,345	2	0	2
Support Technician	OPS006	23,724	37,926	5	0	5
Webmaster	MAP006	38,452	61,471	1	0	1
Total				16	3	19

OFFICE TO END HOMELESSNESS

MISSION STATEMENT

The Office to End Homelessness develops and coordinates workable implementation strategies that will end homelessness in the City of Norfolk within ten years.

DEPARTMENT OVERVIEW

The Office to End Homelessness serves to develop a coordinated service strategy both within Norfolk and in collaboration with neighboring localities designed to end homelessness in the City of Norfolk. The Office is responsible for:

- Developing and implementing the City's Plan to End Homelessness, including identification of key milestones and achievements.
- Assessing the services, resources, and service delivery continuum in the City of Norfolk and in the region in order to identify service gaps or other strategies that will prevent homelessness.
- Monitoring and evaluating existing City programs designed to combat homelessness, identifying and securing necessary resources to meet service gaps.
- Serving as a central planning and oversight entity for citywide homelessness prevention or intervention programs.
- Facilitating broad-based community involvement in implementing strategies to end homelessness.
- Managing the Homeless Prevention and Rapid Re-Housing Program (HPRP), a Recovery Act Stimulus program. The program has a two-year budget of \$2.1 million, through which services are contracted to other city departments and local non-profit organizations. The Office to End Homelessness has 1.0 FTE position that manages this program and provides the financial assistance payments. Considerable support for the HPRP program is also provided by the Director and the Administrative Technician through the City's general fund.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Office to End Homelessness is \$255,300. This is a \$24,400 increase over the FY 2010 budget. This increase is attributable to increased retirement and health care costs and is partially offset by reducing some non-personnel costs. This Office will also receives funding for key programs and services from other City departments.

KEY GOALS AND OBJECTIVES

Primary Goal: To End and Prevent Homelessness in the City of Norfolk.

Objective 1: Assist in developing and implementing strategies to end and prevent homelessness in the City of Norfolk.

Objective 2: Ensure that the City of Norfolk maximizes opportunities through federal, state, and local resources to end and prevent homelessness, including the effective implementation of these programs. In 2011 and 2012, this will include a targeted focus to ensure that Norfolk is well positioned to maximize opportunities and prepare for changes that will occur during the implementation of the HEARTH Act - the federal legislation that redesigns homeless programs at the federal level. It will also include the effective management and implementation of the Homeless Prevention and Rapid Re-Housing Program (HPRP).

Objective 3: Provide leadership in ending homelessness in the region through the South Hampton Roads Regional Partnership to End Homelessness as well as partnership efforts across Hampton Roads.

PRIOR YEAR ACCOMPLISHMENTS

- Completed the South Hampton Roads Regional Homeless System and Housing Needs Assessment, a year long study by a consultant that provided Norfolk and its regional partners with specific guidance to end homelessness.
- Successfully launched the Homeless Prevention and Rapid Re-Housing Program (HPRP), a grant through the Housing and Urban Development Recovery Act, stimulus program, establishing 6 case management positions in community partner organizations and developing an effective services package. From October 1, 2009 through March 31, 2010, this program ended or prevented homelessness for 486 persons; ending homelessness for 24 single adults; preventing homelessness for 13 single adults; ending homelessness for 55 families with children; and preventing homelessness for 74 families.
- Supported community programs that are preventing or ending homelessness for hundreds of single adults and families with children through rental assistance, case management, advocacy, and new housing units. Key successes include:
 - Central Intake, the Rapid Re-Housing Team, the Housing Broker Team, and the HART team served over 2,000 households with intake, referral, case management, shelter placement, housing assistance, and/or stabilization services to prevent or end homelessness;
 - 51 individuals experiencing chronic homelessness and mental illness now reside in their own apartments in My Own Place - Housing First;
 - 120 individuals experiencing homelessness, most with significant disabilities and chronic histories of homelessness now live in efficiency apartments at Gosnold and Cloverleaf Apartments with comprehensive support services in each building, fifty-six of these residents were homeless in Norfolk. The third regional 60-unit project was funded, began construction, and is expected to open in early 2011;
 - Outreach services to chronically homeless individuals in Norfolk neighborhoods. The individuals that are not seeking services and mental health support services are being provided shelters and day centers by the Projects for Assistance in Transition from Homeless program;
 - Two Project Homeless Connect events, with dozens of organizations and hundreds of volunteers serving over 600 individuals at each event;

- Norfolk Employment Connect provided job training and a job fair to over 100 persons experiencing homelessness;
- SSI/SSDI Outreach, Access, and Recovery Program (SOAR) is operating with case managers assisting Chronically Homeless persons with gaining Social Security and Medicaid benefits;
- The Faith Partnership expanded its role from family mentoring to involvement in volunteer activities, community awareness projects, and resource development for single adults and families experiencing homelessness.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	129,663	153,356	183,293	216,655
Materials, Supplies & Repairs	13,102	10,815	18,722	17,200
Contractual Services	14,514	8,779	12,148	10,085
Equipment	4,497	1,734	4,302	4,302
All Purpose Appropriations	8,507	10,826	12,435	7,058
Total	170,282	185,510	230,900	255,300

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Office To End Homelessness				
Office To End Homelessness	185,510	230,900	255,300	3
Responsible for assisting in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years, and preventing homelessness by linking individuals with available services.				
Total	185,510	230,900	255,300	3

Strategic Priority: Community Building

Tactical Approach

Strengthens the continuum of services that will reduce the number of persons requiring emergency shelter in the City of Norfolk.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of individuals experiencing homelessness as identified by the point in time count.	502	502	577	549	-28

Tactical Approach

Implements regional strategies that provide appropriate levels of shelter and supportive services that will end chronic homelessness.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Permanent Supportive Housing as a percentage of beds for homeless persons.	38	38	40.5	40	-0.5

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Administrative Technician	OPS008	27,697	44,276	1	0	1
Director of the Office on Homelessness	EXE001	65,443	113,028	1	0	1
Management Analyst I	MAP006	38,452	61,471	1	0	1
Total				3		3

Department Of Law



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CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office represents the City, the School Board, the Retirement System, the Community Services Board, the Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in all legal matters.

DEPARTMENT OVERVIEW

The office defends its clients in all litigation, files suits on behalf of its clients, prepares sound legislation for consideration by City Council, provides impartial advice, prepares contracts and provides such other legal services as necessary.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the City Attorney's Office is \$3,912,500. This is a \$82,500 decrease from the FY 2010 budget. This decrease is attributable to eliminating vacant two positions and reducing non-personnel costs.

KEY GOALS AND OBJECTIVES

- Represents the City, the School Board, the Retirement System, the Community Services Board, the Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation.
- Provides all who seek counsel and support with first rate legal services.

PRIOR YEAR ACCOMPLISHMENTS

- Collected \$4,258,874 from January 1, 2009 through December 31, 2009. The collection activity takes less than ten percent (10%) of the City Attorney's time yet recovers virtually all of its expenses. The much greater contribution lies in the provision of defense and advice.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	3,402,664	3,429,553	3,642,234	3,585,078
Materials, Supplies & Repairs	63,460	61,072	67,613	67,269
Contractual Services	315,978	117,862	240,416	215,416
Equipment	0	0	0	0
All Purpose Appropriations	23,892	26,881	44,737	44,737
Total	3,805,994	3,635,368	3,995,000	3,912,500

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
City Attorney				
City Attorney	3,635,368	3,995,000	3,912,500	35
Negotiate and prepare all contracts, prepare all ordinances and approved state legislation and other instruments in writing; handle all civil litigation for the City, School Board, and other boards and commissions.				
Total	3,635,368	3,995,000	3,912,500	35

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
Assistant City Attorney I	LAW001	52,468	83,425	3	0
Assistant City Attorney II	LAW002	61,454	97,709	1	0
Assistant City Attorney III	LAW003	72,037	114,541	2	0
Business Manager	MAP008	43,481	69,509	1	0
Chief Deputy City Attorney	LAW007	94,060	149,558	1	0
City Attorney	CCA003	132,628	210,879	1	0
Criminal Docket Specialist	OPS010	32,456	51,882	1	0
Deputy City Attorney I	LAW004	80,126	127,402	4	0
Deputy City Attorney II	LAW005	84,517	134,385	7	0
Legal Administrator	MAP011	52,582	84,061	1	0
Legal Coordinator I -LD	OPS012	38,172	61,021	2	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2010 Change	FY 2011 Approved Positions
Legal Coordinator II - LD	OPS014	45,061	72,037	1	0	1
Legal Secretary I	OPS008	27,697	44,276	2	-1	1
Legal Secretary II	OPS010	32,456	51,882	4	0	4
Messenger/Driver	OPS003	18,939	30,279	1	0	1
Paralegal Claims Investigator I - LD	OPS012	38,172	61,021	1	0	1
Paralegal Claims Investigator II - LD	OPS013	41,454	66,273	1	0	1
Paralegal Generalist-LD	OPS010	32,456	51,882	1	0	1
Senior Deputy City Attorney	LAW006	89,158	141,762	1	-1	0
Support Technician	OPS006	23,724	37,926	1	0	1
Total				37		35

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Constitutional Officers



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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

The Commissioner of the Revenue provides services for the residents of Norfolk to aid in the continued growth of the community. The office provides superior service and quality in the following areas:

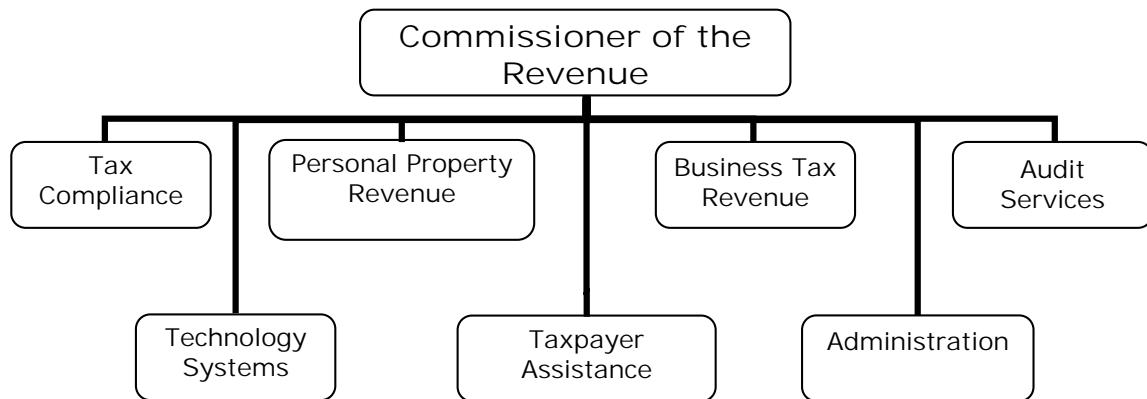
- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Evaluation of customer compliance
- Assistance and processing of Virginia State Income Tax Returns
- Provider of DMV Select Service
- Investigation of inquiries and delinquent accounts
- Assistance with Real Estate Tax Relief

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the administration of City tax revenues except real estate taxes. The office is comprised of seven teams as follows:

- Personal Property Revenue: Assess and prorate vehicle, aircraft and boat personal property; sell residential parking permits, yard sale permits, and boat decals; provide DMV Select Service.
- Business Revenue: Assess business personal property and business licenses; administer food and beverage, cigarette, admissions, lodging and room taxes.
- Tax Compliance: Enforce compliance for business license, business property, food and beverage, lodging and admissions taxes. Investigate business license and tax issues; conduct taxpayer inquiry investigations.
- Taxpayer Assistance: Administer tax reductions and/or real estate tax relief programs for elderly or disabled taxpayers. Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk citizens.
- Audit Services: Evaluate, appraise, and compare businesses' license revenues to their level of compliance. Research, evaluate and prepare amendments to legislative proposals impacting localities' ability to generate revenue.

- Technology Systems: Research, test, deploy, and maintain innovations in software applications, databases, and web presence. Also manage document imaging and records retention efforts in accordance with state, national, and international guidelines.
- Administrative Services: Provide vision, leadership, support and management of the office's activities, serve as administrator of utility and franchise taxes and provide support for office technological component.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Commissioner of the Revenue is \$2,999,500. This is a \$152,100 decrease from the FY 2010 budget. The decrease is attributable to the elimination of two positions. The office's services will be continued using remaining staff.

KEY GOALS AND OBJECTIVES

- Expand services under the new Assessments and Collection software system, enhancing our ability to ensure compliance, reduce customer wait times, and significantly improve the office's ability to extract information for reporting and auditing purposes.
- Increase DMV services which will garner additional revenue for the City and reduce employee discovery time spent on DMV reports.
- Continue the office's Tax Compliance program to seek out new businesses not properly licensed and/or those with delinquent accounts.
- Continue the identification of newly discovered assessments by the office's Personal Property team.
- Continue to participate in the State Sales Tax Partner Program with the Virginia Department of Taxation to identify unreported revenues.
- Continue to expand the office's variety of discovery techniques enabling an ongoing review of businesses via the audit process.
- Adhere to all the Standards of Accountability as set forth by the COR Association of Virginia Career Development Program.

PRIOR YEAR ACCOMPLISHMENTS

- In FY 2010, over \$5.8 million of additional revenue was identified and generated. This additional revenue came from these primary sources: Tax Compliance, Audits, and Newly Discovered Assessments.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	2,643,592	2,855,669	2,755,392	2,619,547
Materials, Supplies & Repairs	301,540	309,073	309,584	286,225
Contractual Services	130,931	95,956	81,724	88,828
Equipment	17,251	6,692	4,900	4,900
All Purpose Appropriations	0	0	0	0
Total	3,093,314	3,267,390	3,151,600	2,999,500

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Commissioner Of The Revenue				
Personal Property Tax Administration	603,527	678,646	598,169	8
Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; assess boats, mobile homes, airplanes, vehicles and recreational vehicles; issue charitable solicitations.				
Business Tax	511,767	485,808	458,303	7
Assess business personal property and business licenses; administer the following tax programs: business license, cigarette, short-term rental, meal, lodging, and admissions.				
Investigative Services	293,123	292,783	299,841	5

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Business taxes investigation, complaint investigation, collection of bad checks, and delinquent business taxes (licenses and franchise taxes); assessment of business tangible property; vehicle and boat decal display and yard sale compliance enforcement.				
Senior Citizen Tax Relief Program	315,948	242,138	119,678	2
Administer tax reductions and/or real estate tax relief programs for elderly or disabled taxpayers. Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk citizens.				
Audit Services	363,695	344,822	355,523	5
Inspect taxpayer records to verify correctness of taxes paid such as admissions, business license, business personal property, lodging, meals, utility and franchise taxes; ensure that business income is from licensed activities.				
Administration	863,669	755,946	798,900	6
Provide vision, leadership, support and management of the office activities and service as administrator of utility and franchise taxes; provide support for office technological component.				
Income Tax Unit	315,661	351,457	369,086	5
Research, test, deploy, and maintain innovations in software applications, databases, and web presence. Manage document imaging and records retention efforts in accordance with state, national, and international guidelines.				
Total	3,267,390	3,151,600	2,999,500	38

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Change	FY 2011 Approved Positions
Accounting Technician	OPS007	25,622	40,963	6	-1	5
Administrative Assistant II	MAP003	32,158	51,407	2	0	2
Administrative Technician	OPS008	27,697	44,276	2	0	2
Auditor I	MAP007	40,874	65,345	2	0	2
Auditor II	MAP009	46,289	74,003	1	0	1
Auditor Supervisor	MAP010	49,317	78,839	1	0	1
Business Manager	MAP008	43,481	69,509	1	0	1
Chief Deputy I COR	MAP009	46,289	74,003	3	-1	2
Chief Deputy II COR	MAP012	56,106	89,693	2	0	2
Collection Coordinator	MAP005	36,200	57,872	1	0	1
Commissioner of the Revenue	COF011	82,496	131,169	1	0	1
Income Tax Auditor	OPS010	32,456	51,882	3	0	3
License Inspector I	OPS009	29,968	47,912	2	0	2
License Inspector II	OPS010	32,456	51,882	8	0	8
Microcomputer Systems Analyst	ITO005	32,692	52,262	2	0	2
Programmer/Analyst II	ITM001	40,977	65,509	1	0	1
Programmer/Analyst III	ITM002	43,682	69,831	1	0	1
Programmer/Analyst V	ITM005	53,063	84,826	1	0	1
Total				40		38

CITY TREASURER

MISSION STATEMENT

The City Treasurer provides superior service to the taxpayers of the City of Norfolk in the following areas:

- The collection of all taxes, levies, assessments, license taxes, rents, fees, and all other revenues accruing to the City.
- The calculation of certain state taxes and revenues in accordance with state and City codes.
- The maintenance of accurate records of all funds collected and deposited.
- The provision of professional and efficient service and assistance to the taxpayers and citizens of the City of Norfolk.

DEPARTMENT OVERVIEW

The City Treasurer is responsible for the collection of all real estate, personal property, state income and various other taxes. In addition, the City Treasurer receives and deposits funds from all other City departments.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the City Treasurer is \$2,202,700. This is a \$60,800 decrease from the FY 2010 budget. The decrease is attributable to two vacant positions being defunded and frozen. This decrease is partially offset by additional funding for new technology to assist with revenue collections.

KEY GOALS AND OBJECTIVES

- Continue to improve the service level provided to the citizens and businesses of the City of Norfolk.
- Continue to be instrumental in the implementation of credit card acceptance by various City departments.
- Continue to work towards improvement of the new Assessments and Collections Software in partnership with the Commissioner of the Revenue and other City departments. This software implementation began in late July of 2007. Upon completion, this software will streamline processes, reduce taxpayer waiting time, simplify the extraction of data for reporting and auditing purposes, and provide better interfaces to AFMS for auditing and reconciliation purposes.
- Continue to explore and put into place additional tools such as Debt Set Off to increase the collection of both current and delinquent real estate and personal property taxes.
- Continue to work toward our goal of accepting tax payments by automatic debit of checking accounts.

- Continue to explore and implement an Internet Customer Self-Service Portal to allow password access to customers' personal property and real estate tax records. This would allow customers not only to view their accounts, but also to make payments.
- Continue to implement electronic real estate payments by mortgage companies.
- Explore the possibility of implementing Check 21 to provide the City with quicker access to funds. In addition, this would result in a cost savings associated with banking fees.

PRIOR YEAR ACCOMPLISHMENTS

- Accepted major credit cards for the payment of taxes. This continues to be a popular alternate method of payment. The usage of credit cards continues to increase substantially.
- Participated in the Department of Motor Vehicles' Vehicle Registration Withholding Program to provide a successful, effective tool for the collection of delinquent personal property taxes.
- Accepted credit card payments by internet and telephone.
- Implemented the replacement of the State Income Tax System in order to comply with State mandated guidelines.
- Due to recent legislation and State mandated guidelines, the revenue accumulated from dog licenses increased substantially. Consequently, the workload necessary to accomplish these required tasks has also greatly increased.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	1,566,987	1,753,424	1,800,868	1,705,858
Materials, Supplies & Repairs	186,568	198,081	172,181	184,888
Contractual Services	334,135	254,652	290,451	286,954
Equipment	0	0	0	25,000
All Purpose Appropriations	0	0	0	0
Total	2,087,689	2,206,157	2,263,500	2,202,700

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
City Treasurer				
Tax Administration & Collection	2,199,357	2,263,500	2,202,700	31
Administer the collection and deposit of current and delinquent revenues.				
Total	2,199,357	2,263,500	2,202,700	31

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
				Change	
Accountant II - TR	TRO003	35,182	56,247	3	0
Accounting Manager - TR	TRO006	56,106	89,693	1	0
Accounting Supervisor - TR	TRO004	46,289	74,003	2	0
Accounting Technician - TR	TRO001	23,724	37,926	6	0
Assistant Treasurer	TRO007	59,911	95,776	2	0
City Treasurer	COF011	82,496	131,169	1	0
Customer Service Representative-TR	TRO001	23,724	37,926	2	0
Division Accounting Supervisor - TR	TRO005	49,317	78,839	3	0
Security Officer - TR	TRO002	25,622	40,963	2	0
Senior Accounting Technician - TR	TRO002	25,622	40,963	9	0
Total				31	31

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Judicial



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CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

The Clerk of the Circuit Court provides an efficient, resident-friendly organization, employing e-government technologies when available in order to enhance service delivery and maximizes operational efficiency; provides recordation and maintenance of all required public records; provides support for the adjudication of all cases brought before the Circuit Court; and accomplishes all other duties of the Clerk, as required by law.

DEPARTMENT OVERVIEW

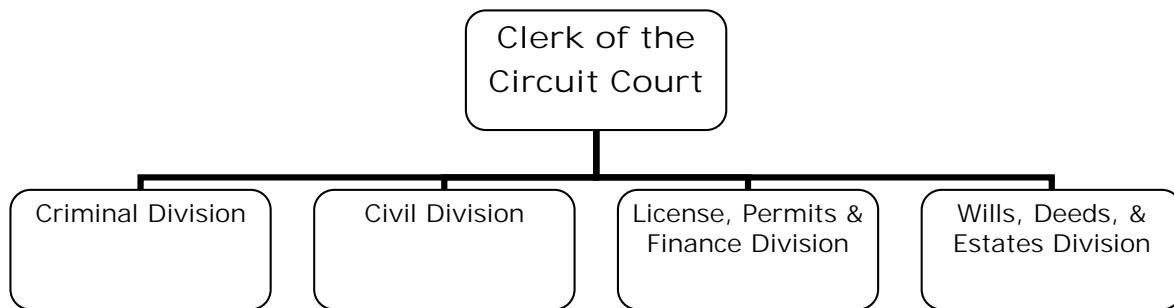
Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office, oversees all personnel, policies, and procedures.

Civil Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged, handles cases involving custody, divorce, adoptions and property ownership.

Criminal Division: Handles all presentments, indictments and information related to criminal offenses committed within the circuit.

License, Permits & Finance Division: Handles all issues related to the issuance of any license or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the following primary responsibilities: oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements and remote access fees.

Wills, Deeds and Estates Division: Manages all estate and will transactions; meets the public during times of extreme loss and/or hardship; records all transfers of land records, certificates of satisfaction and powers of attorney; and maintains the Land Record Indexing System and the remote access system.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Clerk of the Circuit Court is \$2,785,900. This is a \$251,300 decrease from the FY 2010 budget. This decrease is attributable to a decrease in positions related to state revenue

reductions as well as non-personnel expenses. Additionally, in FY 2011, the Clerk of the Circuit Court was provided staff and funds to perform Jury Administration.

KEY GOALS AND OBJECTIVES

- Complete the implementation of e-filing.
- Continue the conversion of microfilmed records to digital format for remote access, enhancing the remote access service, thereby reducing storage space requirements.
- Reduce space needs in the new courthouse, thereby reducing construction costs by the completion of the conversion of all Civil Case Files to digital format.
- Continue the integration of identity fraud prevention technology to protect citizens against identity theft.

PRIOR YEAR ACCOMPLISHMENTS

- Completed digitizing 5+ years of criminal case files, 10 years of land records, wills and marriage licenses.
- Implemented an e-Recording system allowing for faster recordation of land record documents, reducing mailing costs and improving access for the citizens.
- Completed redaction of personal information from court documents to protect against identity theft.
- Expanded digital case file access through a secure web portal.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	2,370,592	2,422,891	2,586,905	2,321,990
Materials, Supplies & Repairs	98,593	146,691	134,340	156,891
Contractual Services	227,728	312,763	264,897	230,961
Equipment	25,494	33,550	15,000	40,000
All Purpose Appropriations	36,058	36,058	36,058	36,058
Total	2,758,466	2,951,953	3,037,200	2,785,900

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Clerk Of The Circuit Court				
Circuit Court	2,804,590	3,037,200	2,785,900	44
A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney.				
Total	2,804,590	3,037,200	2,785,900	44

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010	FY 2011	
				Approved Positions	Change	Approved Positions
Administrative Assistant-CC	CCC005	35,182	56,247	4	0	4
Cashier-CC	CCC002	25,622	40,963	2	0	2
Chief Deputy Circuit Court	CCC009	64,848	114,132	1	0	1
Clerk of the Circuit Court	COF011	82,496	131,169	1	0	1
Comptroller-CC	CCC008	56,106	89,693	1	0	1
Custodian	OPS002	17,601	28,140	1	0	1
Deputy Clerk I - CC	CCC001	23,724	37,926	14	-4	10
Deputy Clerk II-CC	CCC002	25,622	40,963	9	-2	7
Deputy Clerk III-CC	CCC003	27,697	44,276	6	0	6
Executive Assistant-CC	CCC006	43,481	69,509	1	0	1
In Court Clerk-CC	CCC004	32,456	51,882	7	-1	6
Supervising Deputy Clerk-CC	CCC007	52,582	84,061	4	0	4
Total				51		44

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GENERAL DISTRICT COURT

MISSION STATEMENT

Criminal Division: The division handles State law and City ordinances except traffic-related cases, holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Mental Health hearings are also heard under this division.

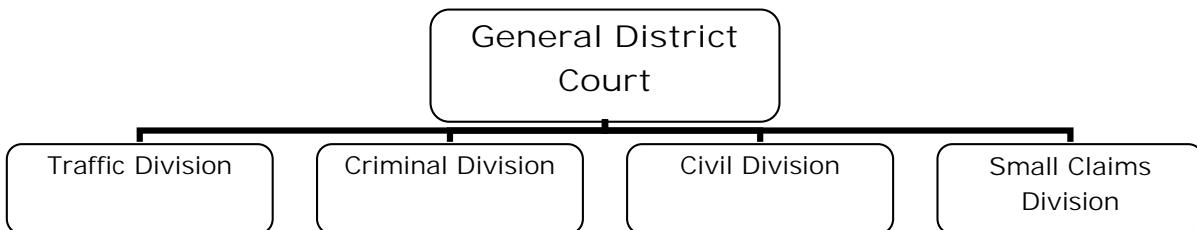
Civil Division: The division hears attachments and other cases not exceeding \$15,000. Other cases include claims to specific personal property or any debt, fine or other money, damages for breach of contract, or, for injury to a person.

Traffic Division: The division handles motor vehicle related cases under State law and City Ordinances; holds preliminary hearings in felony cases; and, conducts trials in misdemeanors, traffic infractions and parking violations.

Small Claims Division: The Small Claims Division hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$2,000.

DEPARTMENT OVERVIEW

The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims and Traffic; six courts; six judges; and, seven clerks' offices located in the General District Court Building.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the General District Court is \$309,200. This is a \$16,100 decrease from the FY 2010 budget. This decrease is attributable to reductions in non-personnel expenses.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	24,756	17,826	20,268	19,405
Materials, Supplies & Repairs	43,283	37,697	49,482	47,482
Contractual Services	285,509	279,374	249,550	240,313
Equipment	1,095	3,069	6,000	2,000
All Purpose Appropriations	0	0	0	0
Total	354,642	337,966	325,300	309,200

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
General District Court				
General District Court	337,966	325,300	309,200	0
Total	337,966	325,300	309,200	0

JUVENILE & DOMESTIC RELATIONS COURT

MISSION STATEMENT

The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of the City of Norfolk who appear before this court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. To ensure that all persons have equal access to justice and the opportunity to resolve disputes without undue hardship, costs, and inconvenience. To ensure that our court system will maintain human dignity and the rule of law, by equal application of the judicial process in all controversies and increase the public's confidence and respect for legal authority and the courts. To protect the confidentiality and privacy of juveniles and to rehabilitate those who come before the court, in addition to protecting the public and holding juvenile offenders accountable for their actions.

DEPARTMENT OVERVIEW

The Chief Judge of the Norfolk Juvenile and Domestic Relations District Court primary responsibilities include administrative responsibilities as well as presiding over cases set before the court. All Judges currently preside over cases. The Clerk of Court maintains the court's budget, monitors the needs of the Court, public and criminal justice agencies, and ensures the court's compliance with statutory requirements, policies and procedures. The Pre-Court Supervisor, In-Court Supervisor, and Accounting Supervisor all maintain direct supervision over their respective departments. They also participate with other team members on ensuring efficient and effective caseload processing. The court currently has two File Clerks, a Receptionist, five Pre-Court Clerks, 10 Deputy Clerks, and two Accounting Clerks.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Juvenile and Domestic Relations District Court is \$95,800. This is a \$4,900 decrease from the FY 2010 budget. This decrease is attributable to reductions in non-personnel expenses.

KEY GOALS AND OBJECTIVES

The Norfolk Juvenile and Domestic Relations District Court will continue to provide court services to the citizens of the City of Norfolk in matters involving the following types of cases: delinquents; juveniles accused of traffic violations; children in need of services or supervision; children who have been subjected to abuse or neglect; family or household members who have been subjected to abuse; adults accused of child abuse, neglect or other offenses against members of their own family; adults involved in disputes concerning the support, visitation, parentage or custody of a child; abandonment of children; foster care and entrustment agreements; court-ordered rehabilitation services; court consent for certain medical treatments; and truancy of juveniles.

PRIOR YEAR ACCOMPLISHMENTS

- The Norfolk Juvenile and Domestic Relations District Court is continuing to formulate and offer diverse professional training opportunities for staff; thereby improving the delivery of services.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	8,175	8,233	9,360	8,963
Materials, Supplies & Repairs	23,702	29,760	28,927	27,427
Contractual Services	35,257	37,688	40,728	40,728
Equipment	16,344	15,378	21,685	18,682
All Purpose Appropriations	0	0	0	0
Total	83,478	91,059	100,700	95,800

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Juvenile & Domestic Relations Court				
Juvenile & Domestic Relations Court	91,059	100,700	95,800	0
Total	91,059	100,700	95,800	0

CIRCUIT COURT JUDGES

MISSION STATEMENT

The Circuit Court Judges ensure that all of the citizens of Norfolk and others who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes, and to preserve the rule of law while protecting citizens' rights and liberties.

DEPARTMENT OVERVIEW

Five full-time positions and four law clerks provide administrative support to the nine Circuit Court Judges who preside over the 4th Circuit of Virginia. That support includes, but is not limited to, the setting of the daily court docket, the scheduling of cases, the handling of judges schedules, preparing correspondence and court opinions and legal research. It ensures that all of people who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

BUDGET HIGHLIGHTS

The total FY 2011 budget for Circuit Court Judges is \$667,600. This is a \$64,300 increase from the FY 2010 budget. This increase is attributable to retirement and hospitalization benefits.

KEY GOALS AND OBJECTIVES

This is a support staff and operational budget for the Office of Circuit Court Judges. There are no new initiatives planned for FY 2011.

PRIOR YEAR ACCOMPLISHMENTS

The staff assigned to the judiciary administrates the scheduling of cases, judges' schedules, and correspondence. Staff members also assist the judges in performing legal research and preparing memoranda on various points of law.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	493,964	572,813	573,532	643,659
Materials, Supplies & Repairs	7,629	7,050	7,930	7,430
Contractual Services	8,863	8,179	15,400	12,300
Equipment	4,908	3,593	6,438	4,211
All Purpose Appropriations	0	0	0	0
Total	515,364	591,635	603,300	667,600

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Circuit Court Judges				
Circuit Court Judges	591,635	603,300	667,600	5
Five full-time positions and four temporary positions provide administrative support to the nine Circuit Court Judges who preside over a court of general jurisdiction in Norfolk, Virginia.				
Total	591,635	603,300	667,600	5

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Legal Assistant	OPS012	38,172	61,021	1	0	1
Legal Secretary II	OPS010	32,456	51,882	3	0	3
Programs Manager	MAP011	52,582	84,061	1	0	1
Total				5		5

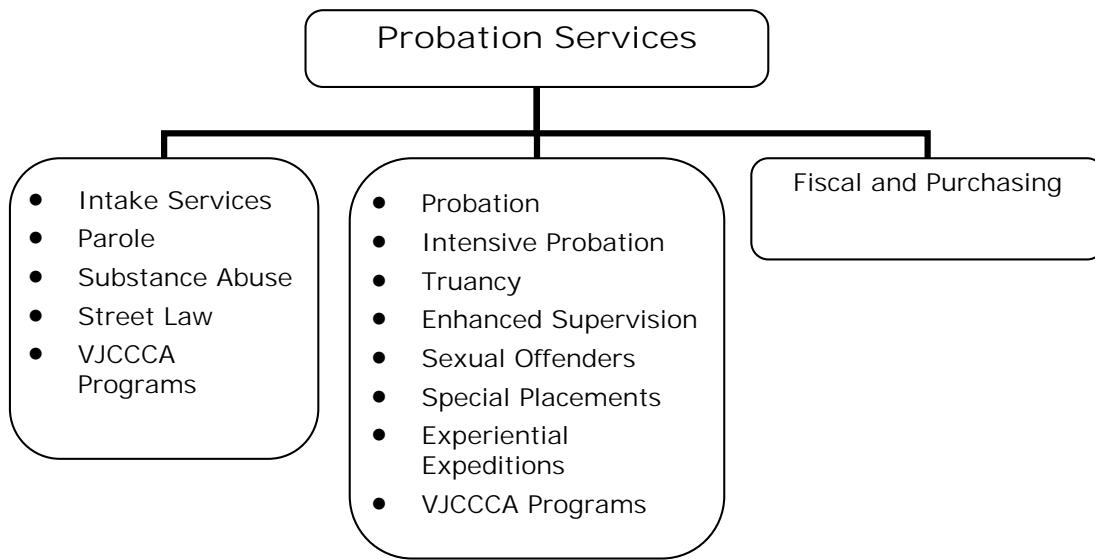
PROBATION SERVICES

MISSION STATEMENT

Protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

DEPARTMENT OVERVIEW

The Norfolk Juvenile Court Service Unit is a part of the Division of Community Programs for the Department of Juvenile Justice. It is responsible for providing a continuum of community services to juvenile offenders and their families. While the Norfolk Juvenile Court Service Unit is the major provider of juvenile intake, investigations and reports, probation, parole, referral linkages and other related services within the community, collaborative partnerships with state and local agencies, as well as private sector service providers, are the cornerstone of the Department of Juvenile Justice approach.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Probation Services is \$207,900. This is a \$10,900 decrease from the FY 2010 budget. This decrease is attributable to reductions in non personnel expenses.

KEY GOALS AND OBJECTIVES

- Reducing recidivism of youth involved with Department of Juvenile Justice (DJJ) to strengthen community safety.

- Improve successful community functioning of youth involved with DJJ.
- Divert from DJJ those youth who are more appropriately served by other partners.
- Build effective partnerships to improve outcomes for youth, families and communities.
- Attract, develop, and retain a highly proficient work force.

PRIOR YEAR ACCOMPLISHMENTS

- Increased percentage of diversion of cases from formal court involvement from 29% to 33%.
- Reduced parole recidivism by 8%.
- Reduced the inappropriate placement of youth in detention by 34%.
- Improved early intervention strategies for truants and their families that involved comprehensive family assessments, inter-agency team planning, and comprehensive services provision.
- Reduced number of bed days occupied by truants in detention from 642 in 2007 to 0 in 2008 and 2009.
- Improved local juvenile justice collaboration and planning through Juvenile Detention Alternative Initiative supported by Annie Casey Foundation.
- Decreased the number of youth committed to the Department of Juvenile Justice for the last six years, while increasing community-based interventions through grants and partnerships.
- Improved community functioning of probationers as evidenced by a 30% reduction in violations of probation.
- Increased community education and knowledge of Disproportionate Minority Contact through several community forums that provided input on strategies to reduce DMC.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	0	0	0	0
Materials, Supplies & Repairs	15,514	7,500	11,875	3,875
Contractual Services	191,630	193,481	203,672	203,672
Equipment	2,132	5,053	3,253	353
Total	209,275	206,034	218,800	207,900

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Probation Services				
Probation Services Unit	206,034	218,800	207,900	0
Operates many special programs designed to correct anti-social behavior, delinquent activity and family dysfunction. Contracts with many private treatment providers using a variety of state and local funding streams.				
Total	206,034	218,800	207,900	0

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MAGISTRATE

MISSION STATEMENT

The Office of the Magistrate for the City of Norfolk is dedicated to providing accessible, independent and unbiased judicial services to the citizens of Norfolk.

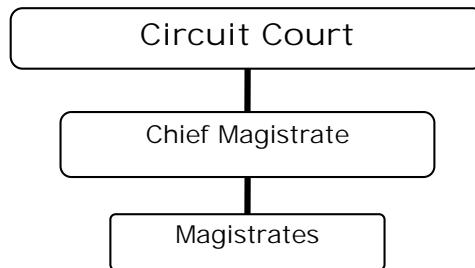
DEPARTMENT OVERVIEW

The Norfolk Magistrate's Office operates 24 hours a day, 7 days a week; regardless of weather conditions or holidays. To remain accessible and continue to provide the citizens of Norfolk quality and cost-efficient services, the Magistrate's Office maintains two locations.

The Magistrate's primary office is located in the Public Safety Building (PSB). This Office provides the citizens of Norfolk and Law Enforcement personnel access to Magistrates via video-conferencing from all of Norfolk's Police precincts. Magistrates are also available to citizens, the Norfolk Sheriff, and law enforcement. Additionally, the PSB office provides a central location for interaction between Magistrates the Courts, the Sheriff, City and Commonwealth's Attorney's, as well as, City departments, and members of the Bar.

Magistrates also maintain an office in the Norfolk Police Department's Second Precinct. The Second Precinct Office provides many citizens of Norfolk a more convenient location to meet with Magistrates on duty. This office allows law enforcement personnel to meet quickly with a Magistrate as well as features both in-person and video-conferencing services for the City.

Magistrates are responsible for conducting probable cause hearings, issuing felony and misdemeanor criminal warrants, conducting bail hearings, setting bonds and bond conditions, issuing search warrants as well as, conducting hearings and issuing orders to help the mentally ill when certain criteria are met. Magistrates are always accessible to hear the complaints and concerns of the City of Norfolk.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Magistrate is \$81,900. This is a \$4,100 decrease from the FY 2010 budget. This decrease is attributable to a decrease in personnel costs; As Magistrates retire, resign, or are terminated the locality will be able to reduce the salary supplement as per the Virginia Code 19.2-46.1

enacted as of 7/1/2008 which places language to eliminate supplements from localities to "newly hired" court staff.

KEY GOALS AND OBJECTIVES

- Provide the Citizens of Norfolk with accessible and unbiased Judicial Officers.
- Increase the resources and training available to the Norfolk Magistrates in order to maintain the high level of service provided to the City.
- Inform Citizens, law enforcement and members of the Bar the accomplishments of the Norfolk Magistrate's Office.
- Increase efficiency in conducting hearings and the issuing of process (when warranted) in order to provide better, timely, access for everyone.

PRIOR YEAR ACCOMPLISHMENTS

- All Norfolk Magistrates passed a re-certification examination, as required by the Commonwealth of Virginia in 2009.
- Provided the citizens of Norfolk with efficient and cost-effective service, in limited space at the Public Safety Building, while simultaneously operating a fully functioning office at the Second Precinct.
- Provided services to the City by quickly and competently conducting probable cause hearings via video-conferencing, as well as in person, for the citizens of Norfolk.
- Utilized the Pre-trial Release Program, in appropriate situations, thereby helping to defray the cost of incarcerating defendants.
- Maintained credentials allowing Magistrates to conduct criminal record checks, saving time and money for Norfolk's Law Enforcement Officers.
- Utilized video-conferencing with all of the Norfolk Police Department precincts and the Norfolk Sheriff's Office, saving time and money for the City of Norfolk.
- Utilized City Code Misdemeanor Ordinances (as opposed to the State Code) for misdemeanors, which provides the City with funds collected on said warrants.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	59,875	51,328	46,407	42,714
Materials, Supplies & Repairs	2,838	2,629	3,022	1,769
Contractual Services	36,134	36,184	36,571	37,417
Total	98,848	90,141	86,000	81,900

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Magistrate				
Magistrate	90,141	86,000	81,900	0
Total	90,141	86,000	81,900	0

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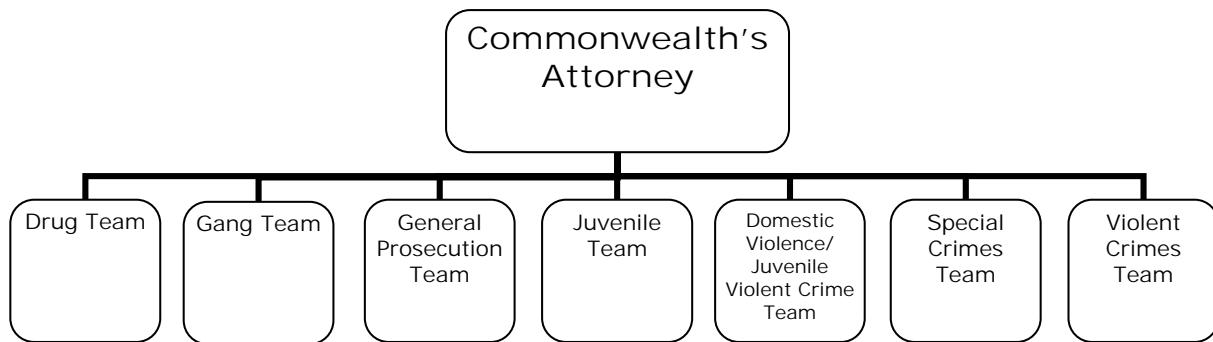
COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

The Office of the Norfolk Commonwealth's Attorney prosecutes all felony charges and some misdemeanor charges resulting from violations of the Criminal Code of Virginia which occur in the City of Norfolk. The Office ensures efficient and effective prosecution of defendants and comprehensive representation of crime victims and witnesses. The Office also handles certain civil matters which include forfeiture actions against property used in connection with crimes and violations of election laws. The Office actively cultivates strong relationships with Norfolk's citizens, especially the youth, by leading programs on various topics at schools, recreation centers, and civic leagues.

DEPARTMENT OVERVIEW

The work of the Office is in keeping with the duties and responsibilities required by State Law. The Office is led by the Commonwealth's Attorney and is supported by prosecutors, paralegals, legal secretaries, victim/witness advocates, and other professionals. As one of the busiest prosecutors' offices in the state, the Office utilizes a team approach for organization. Generally, everyone in the Office is assigned to 1 of 7 prosecution teams: Drug Team, Gang Team, General Prosecution Team, Juvenile Team, Domestic Violence/Juvenile Violent Crime Team, Special Crimes Team, and Violent Crime Team.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Commonwealth's Attorney is \$5,511,400. This is a \$370,600 decrease from the FY 2010 budget. This decrease is attributable to a decrease in positions related to state revenue reductions.

KEY GOALS AND OBJECTIVES

- Prosecute all felony crimes committed in the City of Norfolk.

- Prosecute misdemeanor cases appealed from the Norfolk General District Court and the Juvenile and Domestic Relations Court for Norfolk.
- Prosecute selected misdemeanor offenses in the District Courts: domestic violence-related crimes (both adult and juvenile), school premises-related misdemeanor offenses, and all DUI offenses, prostitution related offenses, violations of probation, stalking and sexual battery offenses, and misdemeanor firearm possession occurring in the City of Norfolk.
- Provide substantial revenue to the City of Norfolk through the generation and collection of court-ordered debts and the procurement of community service work within the City by convicted persons.
- Increase victim and witness satisfaction with the criminal justice system through the use of effective communications, notification of the status of criminal cases, and assistance to victims in the recovery of due restitution or compensation.

PRIOR YEAR ACCOMPLISHMENTS

- Collected \$3,000,000 in delinquent court costs and fines.
- Continue to demonstrate commitment to ensuring a high quality of life by the active prosecution of various types of misdemeanor offenses such as firearm possession, domestic violence, prostitution, crimes occurring on school property, DUI, stalking, and sexual battery.
- In the community, the staff continue to work toward a better understanding of the issues affecting Norfolk. The staff participated in over 100 events/programs/meetings of various community groups including schools, civic leagues, Boys and Girls Clubs, and Merchant Associations.
- Concluded 7,442 felony charges.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	5,150,951	5,189,151	5,347,878	5,075,615
Materials, Supplies & Repairs	329,152	328,683	330,111	264,778
Contractual Services	213,531	203,101	177,491	144,487
Equipment	62,493	32,728	26,520	26,520
All Purpose Appropriations	0	0	0	0
Total	5,756,126	5,753,663	5,882,000	5,511,400

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Commonwealth's Attorney				
Commonwealth's Attorney Office	5,753,663	5,882,000	5,511,400	65
Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system through effective communication.				
Total	5,753,663	5,882,000	5,511,400	65

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Administrative Assistant II-CWA	COF002	32,157	51,407	1	0	1
Assistant Commonwealth's Attorney I	COF008	51,213	81,429	15	0	15
Assistant Commonwealth's Attorney II	COF009	59,985	95,373	7	0	7
Assistant Commonwealth's Attorney III	COF010	70,314	111,800	8	-1	7
Chief Deputy Commonwealth's Attorney	COF012	91,810	145,979	1	0	1
Commonwealth's Attorney	COF013	129,455	205,834	1	0	1
CWA-Director of Communications	COF006	43,483	69,508	1	0	1
CWA-Victim / Witness Coordinator	COF001	27,697	44,277	1	0	1
Deputy Commonwealth's Attorney	COF011	82,496	131,169	5	0	5
Legal Administrator CWA	COF007	52,583	84,060	1	0	1
Legal Assistant CWA	COF005	38,173	61,021	1	0	1
Legal Secretary I	OPS008	27,697	44,276	3	0	3
Legal Secretary I CWA	COF001	27,697	44,277	9	-1	8
Legal Secretary II	OPS010	32,456	51,882	1	0	1
Legal Secretary II CWA	COF003	32,455	51,407	4	0	4
Paralegal	OPS010	32,456	51,882	1	-1	0
Paralegal CWA	COF003	32,455	51,407	8	0	8
Total				68		65

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SHERIFF AND JAIL

MISSION STATEMENT

The Norfolk Sheriff's Office serves the residents of Norfolk by providing for the incarceration of adult and certified juvenile offenders in methods that protect public safety; maintaining institutional safety in a cost-effective manner that meets statutory and constitutional standards; providing services and programs for inmates seeking assistance with the intent to reduce recidivism; providing a safe and secure environment for the Juvenile Courts, Circuit Courts and the District Courts of the City of Norfolk; ensuring that order and decorum are maintained during all court proceedings; and providing for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

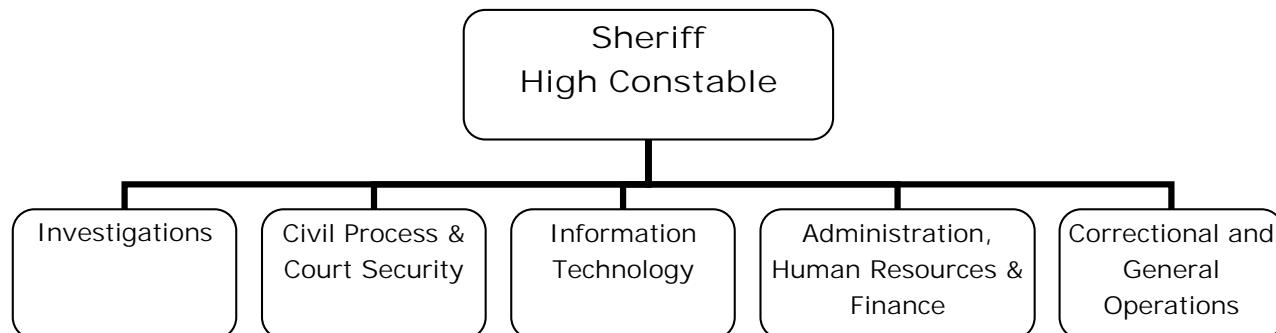
DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the State Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and, execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intention to reduce recidivism. The Norfolk Sheriff's Office also provides City residents with community and crime prevention programs.

Civil Process: The purpose of service of civil process is to provide a timely notice to a person or legal entity of pending legal action in which they somehow may be involved, including civil subpoenas and warrants, writs, and eviction notices.

Community Corrections: The Inmate Work Force and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment and be considered for home electronic monitoring. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates. The Weekender Work program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

Community Affairs: The Norfolk Sheriff's Office works within the community by offering programs and services to the residents of the City of Norfolk.



BUDGET HIGHLIGHTS

The FY 2011 budget for the Norfolk Sheriff's Office is \$35,970,900. This is a \$1,622,700 decrease from the FY 2010 budget. This decrease is attributable to a decrease in positions related to state revenue reductions. With declining state revenues and increased costs associated with housing and managing inmates, the Sheriff initiated a review of mandated functions and eliminated or shifted optimal services. As a result, the Booking function has been transferred to the Police Department and there will be a reduction in the Workforce Program.

KEY GOALS AND OBJECTIVES

- Continue to examine innovative employee retention tools such as education and special pay allowances, initiatives to encourage participation in the promotion process, and sick leave incentives to increase morale and productivity.
- Investigate feasibility of constructing an off-site work release facility to make more space available in the jail and increase annual revenues available to the City from the state and other sources.
- Enhance the operation of the GPS Electronic Monitoring Program to divert up to 75 to 100 or more non-violent offenders to intensive supervision in the community while serving a punitive sentence. This equipment allows Sheriff's Office staff to track offenders' movements 24 hours a day in the community and provide mapping data for crime analysis. Violators of program rules are automatically located and returned to custody. Offenders are able to continue providing income to their families and earn money to pay court costs, fines, and victim restitution. The program could provide the jail an additional 75 to 100 beds for more serious offenders.
- Investigate software and applications to improve the efficiency and control costs of the Norfolk Sheriff's Office. Improved inventory control can help contain the costs of providing for over 1000 inmates housed in the Norfolk City Jail.

PRIOR YEAR ACCOMPLISHMENTS

- The Norfolk Sheriff's Office Corrections Division installed a biometric system based on scanning an individual's irises. The system prevents the swapping of inmates' identities and greatly reduces the possibility of an erroneous release. The process is non-invasive, takes only a few minutes during the booking or release process, and provides a highly reliable way for the corrections staff to confirm the identity of an individual. The IRIS System is connected to a national database that is shared with several other corrections/jails and will share identifications via the individual's irises, which adds additional security and surety to the proper identification of individuals.
- Implemented the GPS Electronic Monitoring Program for an average daily population of 55 non-violent offenders per day to intensive supervision in the community while serving a punitive sentence. This program provides the jail an additional 55 beds for more serious offenders. Future plans are to expand the program to 100 non-violent offenders. GPS Electronic Monitoring will increase the revenue to the City from the State by over \$160,000 in per diems for FY 2010.
- The Sheriff's Workforce provided 194,679 hours of labor to City departments such as Cemeteries, Civic Facilities, Facilities Management, Fire Department, Streets and Bridges, Storm Water Management, Utilities Pump Stations/Water Treatment Facilities and Water Pipe Line (Courtland, Virginia to Norfolk).

- Purchased scanners to input information on 6,243 weekender offenders into the jail management system; the increase in revenues to the City from the State is expected to be over \$135,000 in per diems per year for FY 2009, FY 2010 and FY2011.
- Provided 36,800 hours of labor in daily work and night crews for events at Norfolk SCOPE Arena from the Norfolk Sheriff's Community Corrections program in FY 2009. Hours projected for FY 2010 are to be over 40,000 labor hours; a manpower savings of over \$290,000 in FY 2009 and over \$300,000 in FY 2010.
- Completed the installation of a video visitation system in the jail to enable more visits to take place between inmates and their loved ones while reducing the demand on staff manpower for visitation and limiting the introduction of potentially dangerous contraband into the jail facility.
- Laser fiche technology improves case management system; automation of records and electronic document storage, which eases the burden of filing as well as eliminates the loss of documents in the jail records and classification departments. In FY 2009, the jail had 10,743 new admissions and 11,037 releases.
- Aquired a building to consolidate the Sheriff's Administrative, Executive and Training Academy staff. Project management was provided by the Norfolk Sheriff's Office Maintenance Department which renovated the building; and the Technology Department oversaw installation of data and voice communications wiring.
- Achieved re-accreditation by the Virginia Law Enforcement Professional Standards Commission.
- Earned the Norfolk Public Schools Commendation of Distinction award for partnership with Student Mentorship Program and Inmate Workforce.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	23,019,115	24,802,865	25,139,118	23,411,135
Materials, Supplies & Repairs	7,867,221	7,885,373	8,269,419	8,149,410
Contractual Services	636,077	713,159	544,092	496,084
Equipment	404,501	235,062	173,000	173,000
All Purpose Appropriations	4,146,835	3,376,250	3,467,971	3,741,271
Total	36,073,748	37,012,709	37,593,600	35,970,900

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Sheriff And Jail				
Administration/Human Resources/Finance	1,610,627	1,346,984	1,211,647	50
Provides leadership, management, human resources, finance, training, accounting and purchasing services.				
Regional Jail	3,376,250	3,467,971	3,741,271	0
Provides City share of operating and capital cost.				
Correctional Operations/General Operations	31,169,694	31,916,890	30,217,151	411
Provides for the care and custody of inmates. Provides security for nine Circuit, four General District and five Juvenile and Domestic Relations Courts. Provides transportation of inmates within the state and service of legal papers.				
Information Technology	746,742	804,960	794,036	4
Provides communications and technology services.				
Investigations	109,396	56,795	6,795	7
Provides interstate extradition of inmates and internal investigative services.				
Total	37,012,709	37,593,600	35,970,900	472

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Assistant Inmate Classification Manager	SHC011	40,519	64,409	2	0	2
Assistant Procurement Specialist	SHC009	34,320	54,556	2	0	2
Corrections Director	SHC016	50,705	80,604	2	0	2
Deputy Sheriff	SHF002	30,792	48,358	258	-10	248
Deputy Sheriff (Captain)	SHF006	47,217	74,468	14	0	14
Deputy Sheriff (Colonel)	SHF009	59,985	94,767	1	0	1
Deputy Sheriff (Corporal)	SHF003	33,846	53,212	40	0	40
Deputy Sheriff (Lieutenant Colonel)	SHF008	57,177	90,302	3	0	3
Deputy Sheriff (Lieutenant)	SHF005	40,925	64,464	17	-1	16
Deputy Sheriff (Major)	SHF007	49,527	78,148	5	0	5

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Deputy Sheriff (Master)	SHF002	30,792	48,358	57	-1	56
Deputy Sheriff (Sergeant)	SHF004	39,023	61,442	25	0	25
Education Program Manager	SHC011	40,519	64,409	3	0	3
Education Programs Specialist	SHC010	36,751	58,421	1	0	1
Electronic Surveillance Supervisor	SHC007	31,747	50,466	1	0	1
Grievance Coordinator	SHC010	36,751	58,421	1	0	1
Human Resources & Budget Director	SHC014	46,904	74,563	1	0	1
Inmate Classification Manager	SHC013	44,671	71,011	2	0	2
Inmate Classification Specialist	SHC010	36,751	58,421	7	0	7
Legal Counsel	SHC015	48,291	76,772	1	0	1
Library Assistant I	OPS004	20,397	32,611	1	0	1
Maintenance Mechanic I	SHC004	27,424	43,595	1	0	1
Management Analyst III	MAP009	46,289	74,003	1	0	1
Public Affairs Officer	SHC011	40,519	64,409	2	0	2
Records Clerk	SHC002	23,690	37,659	1	0	1
Secretary I	SHC003	26,118	41,519	4	0	4
Secretary II	SHC005	28,795	45,774	25	0	25
Secretary to the Sheriff	SHC006	30,235	48,063	1	0	1
Sheriff	COF011	82,496	131,169	1	0	1
Staff Accountant	SHC010	36,751	58,421	1	0	1
Systems Administrator	SHC012	42,544	67,629	2	0	2
Work Release Crew Supervisor	SHF001	29,936	46,998	1	0	1
Total				484		472

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Elections



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ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through accurate maintenance of voter registration records and the efficient administration of elections.

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains voter and elections records, and administers elections on behalf of the Norfolk Electoral Board.

BUDGET HIGHLIGHTS

The total FY 2011 budget for Elections is \$618,100. This is a \$12,900 decrease from the FY 2010 budget. The decrease is attributable to reducing non-personnel costs due to the State revenue reductions.

KEY GOALS AND OBJECTIVES

- Support of 2010 Census and subsequent redistricting.
- Support congressional elections for District 2 and 3.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented procedures to streamline voter registration for military and student applicants.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	388,216	458,488	407,866	419,502
Materials, Supplies & Repairs	28,920	58,373	49,754	41,142
Contractual Services	224,007	249,801	173,380	157,456
Equipment	0	0	0	0
All Purpose Appropriations	0	0	0	0
Total	641,143	766,662	631,000	618,100

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Elections				
Voter Registration & Elections	766,662	631,000	618,100	9
Maintains the records of 125,000 registered voters of Norfolk and coordinates voter registration activities and voter education programs throughout the City.				
Total	766,662	631,000	618,100	9

Strategic Priority: Public Accountability

Tactical Approach

Administration of Voter Records and Elections

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of registered voters.	105,418	125,084	117,281	125,000	7,719

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions		FY 2011 Approved Positions
				Change		
Deputy Registrar / Elections Administrator	MAP006	38,452	61,471	1	0	1
Election Assistant I	OPS003	18,939	30,279	1	0	1
Election Assistant II	OPS005	21,987	35,150	1	0	1
Election Assistant III	OPS006	23,724	37,926	1	0	1
Member Electoral Board	CTY	--	--	3	0	3
Registrar/Elections Adminstrator	COF000	21,331	90,659	1	0	1
Senior Election Assistant	OPS008	27,697	44,276	1	0	1
Total				9		9

General Management



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INFORMATION TECHNOLOGY

MISSION STATEMENT

The Information Technology Department provides vision, leadership and the framework to implement and support technology solutions that enable and continuously enhance our customers' ability to deliver City services.

DEPARTMENT OVERVIEW

The Department of Information Technology (IT) develops, procures, implements, supports and maintains business application systems and the technical infrastructure that enables our customers (City departments, agencies, and residents) to achieve their business goals and objectives and information needs. The Department also provides project management, and consulting services and web-based tools for residents to directly access and use City information, data, and applications.

Administration: Provides leadership in planning for technological needs of the City and provides budgetary and administrative support functions to the department.

Enterprise Solutions: Provides an enterprise framework for the provision of effective, reliable, and timely solutions in a dynamic business and technology environment through strategy and policy, business process management, internet web services, and skills development.

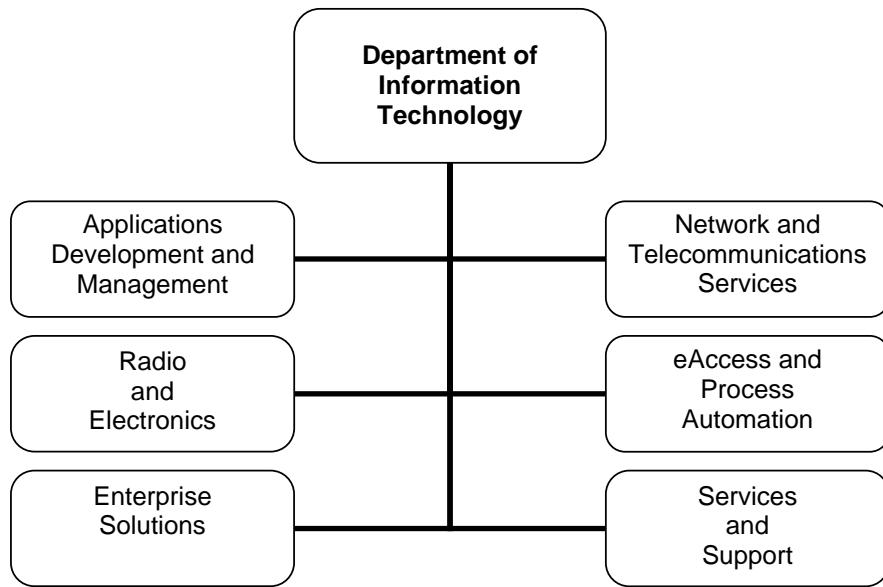
Network and Telecommunications Services: Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.

Applications Development and Management: Partners with customers to provide and support business solutions that achieve the City's mission, while effectively managing Information Technology resources.

Services and Support: Provides professional business solutions and services to enable our customers to fully understand and use the City's desktop, mobile, mainframe, ruggedized and "smart" computing technologies.

eAccess and Process Automation: Coordinates and leads the integration of data, information, services and processes to enable residents to access and use applications and information.

Radio and Electronics: Plans, implements and maintains wireless communications systems that enhance the City's ability to provide public safety and other services.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Department of Information Technology is \$10,742,800. This is an \$84,600 increase over the FY 2010 budget. This increase is attributable to adjustments in personnel costs and a reduction of State reimbursable technology charges. Included in this Department's budget is a reduction of \$750,000 that will be achieved through efficiency savings and program reductions. A full review of Information Technology programs and services will take place during the fiscal year and will result in further restructuring of the Department.

KEY GOALS AND OBJECTIVES

- To deliver all projects on target, on time, and on budget.
- Improve the quality, accessibility, and availability of public information, services, and the responsiveness of government.
- Provide an effective framework that supports the City's business needs and residents' information needs.
- Research new technologies and evaluate their effectiveness to support the City's goals and priorities.
- Achieve an environment in which IT employees contribute to the successful mission of the IT Department.
- Achieve an environment that promotes collaboration and partnerships with and among stakeholders.

PRIOR YEAR ACCOMPLISHMENTS

- The City of Norfolk became one of the first government agencies in the country to implement XIV-IBM Storage System, a vastly improved technology that greatly enhances the City's storage capacity, security and performance.
- IT is implementing numerous additional efficiency measures to improve performance and save money: eliminating workgroup printers and replacing them with more cost effective and energy efficient multifunction devices; working with each department to bring their respective cell phone fleets into the most efficient plan for that department; changing the maintenance for PeopleSoft to a third party vendor, cutting the City's annual cost in half; using a new device management system, which enables users to turn off their computers at night, for a positive environmental and fiscal impact; reducing physical servers from 170 down to 99 "physical" servers with 4 of these classed as "super" servers running a total of 55 "virtual" servers; and moving to a new more advanced storage system lowering maintenance costs and reducing energy consumption.
- Implemented Employee Self-Service within PeopleSoft so that employees can immediately update their own personal information such as change of address, new telephone numbers, or change in marriage status.
- Re-wrote Elections Poll Worker Tracking application to identify the assignments and locations of poll workers.
- Completed, with the Finance Department, the conversion of Fixed Assets from the legacy AFIN System into the CGI Advantage Financial Management System (FMS) and the City's first annual budget year closeout using the new system.
- Created, with the Budget Office, the first preliminary and approved Budget Books using the newly acquired PatternStream publishing software from CGI, thus saving time in compilation and production efforts.
- Implemented the newly acquired PCI State Income Tax module for the Assessments and Collections System, for use by the offices of the Treasurer and the Commissioner to better serve residents, especially during tax season.
- Implemented the Vehicle Registration Withholding (VRW) functionality (also known as the DMV Stop) in the Assessments and Collections System for the Treasurer's Office to provide enhanced services to residents.
- Upgraded and implemented the Juror Management System, Jury Data Utility, and Monthly NCOA address verification for Jury office questionnaires and summons.
- Developed an application for the Department of Recreation, Parks, and Open Spaces to track Therapeutic Program participants.
- Developed and implemented web-based Norfolk AIR (Address Information Resource) that shows ownership, assessment, City services, voting, civic league, school, planning, public safety, zoning, and environmental data for each address in the City, along with maps and aerial imagery. Implemented Crime View Community on the Internet to provide crime statistics for the public.

- Implemented a web-based software management tool for the Emergency Operations Center as part of a regional emergency management initiative that connects internal resources, regional and state emergency operation centers.
- Prototyped a paperless office for the City Manager's Office and staff. This effort serves as a model for other departments.
- Prototyped public wireless access for implementation in the Norfolk Public Libraries and for Town Point Park.
- Installed and maintain three public webcams for the Norfolk Zoo, Nauticus, and the construction of the Wells Fargo (Wachovia) Center office tower.
- Automated the tuition assistance process. This process saves the City cost associated with the handling and recording of City tuition paperwork.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	7,848,383	8,116,817	8,295,234	8,728,792
Materials, Supplies & Repairs	-1,570,949	-1,669,108	-1,615,790	-2,101,632
Contractual Services	3,773,748	3,988,394	3,978,756	4,115,640
Equipment	0	0	0	0
All Purpose Appropriations	0	0	0	0
Total	10,051,182	10,436,103	10,658,200	10,742,800

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Information Technology				
Administration	1,301,274	1,400,647	1,619,433	5
Provides support and resources to the IT Department and City staff to guide the City's use of technology.				
Applications Development and Management	2,342,942	2,419,646	2,547,983	32
Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.				
eAccess and Process Automation	1,125,829	1,140,649	1,205,259	11
Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.				
Enterprise Solutions	444,119	465,875	448,258	5
Applies technology enterprise-wide to more effectively utilize City resources, eliminate waste and duplication, seeks opportunities to incorporate untapped resources, and consolidate and share technology solutions.				
Services and Support	878,930	944,257	956,220	12
Install and maintain the City's desktop, mobile, rugged and "smart" hardware and software inventory, provide services and support for end-user devices, install and support software, manage computer hardware and software assets, develop product standards.				
Radio and Electronics	578,847	633,286	598,323	7
Provides quality and cost effective radio and electronic services to City departments and agencies.				
Network and Telecommunications Services	4,401,995	4,179,469	3,468,159	24
Manages the City's central computer operations, systems engineering, database administration, and network infrastructure and support. Provide reliable voice communication services that enable employees and the public to conduct business on a daily basis.				
Peoplesoft	390,841	426,450	441,769	0

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Provides support of the City's human resource and payroll system used by the Departments of Human Resources and Finance to deliver quality services to all active and retired employees.				
Public Safety (CADS)	766,768	951,907	951,907	0
Partners with all City public safety departments and agencies to implement and support systems to enhance the delivery of services to Norfolk residents, businesses and visitors.				
Technology Requests (Excluding CADS)	157,306	125,655	136,631	0
Manages the acceptance, prioritization, and completion of service requests from citywide departments and agencies to provide consulting services, implementation of new in-house developed or purchased applications, or enhancements to existing systems.				
IT Chargeouts/Budgetary Recovery	-2,410,671	-2,410,671	-2,012,172	0
Chargeouts to other departments for services.				
Integrated Financial Management System	457,923	381,030	381,030	0
Provides project management of the implementation of the new financial system.				
Total	10,436,103	10,658,200	10,742,800	96

PeopleSoft, Public Safety (CADS), Technology Requests and Integrated Financial Management System are Citywide projects overseen by the Department.

Strategic Priority: Public Accountability

Tactical Approach

Provide 100% availability of the City's public safety communications system

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of hours the public safety radio system is available.	8,760	8,760	8,760	8,760	0

Strategic Priority: Public Accountability						
Percentage of time system is available.	100	100	100	100	100	0
Tactical Approach						
Provide "just in time" technology skills development to City employees who require skills development.						
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change	
Number of City employees trained.	3,250	3,250	3,500	3,500	0	
Tactical Approach						
Provides automated management of computer hardware and software licenses.						
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change	
Number of devices tracked (New).	0	0	0	2,500	2,500	
Number of licenses maintained (New).	0	0	0	2,500	2,500	

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010		FY 2011
				Approved Positions	Change	Approved Positions
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Applications Analyst	ITM004	49,707	79,465	1	0	1
Applications Development Manager	SRM006	64,848	114,132	1	0	1
Applications Development Team Supervisor	ITM006	56,672	90,598	5	0	5
Assistant Director of Information Technology	SRM007	69,095	121,607	1	0	1
Business Manager	MAP008	43,481	69,509	1	0	1
Business Process Management Analyst	ITM004	49,707	79,465	1	0	1
Database Administrator	ITM006	56,672	90,598	3	0	3
Database Manager	ITM008	64,734	103,485	1	0	1
Director of Information Technology	EXE003	86,070	148,838	1	0	1
E-Access & Process Automation Manager	SRM006	64,848	114,132	1	0	1
Enterprise Solutions Manager	SRM006	64,848	114,132	1	0	1
Geographic Information Systems Specialist II	ITM001	40,977	65,509	1	0	1
Geographic Information Systems Team Supervisor	ITM006	56,672	90,598	1	0	1
Information Technology Planner	ITM004	49,707	79,465	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Information Technology Specialist	ITO004	30,799	49,238	5	0	5
Information Technology Telecommunications Analyst II	ITM002	43,682	69,831	1	0	1
Information Technology Telecommunications Analyst III	ITM006	56,672	90,598	1	0	1
Information Technology Training Coordinator	ITM002	43,682	69,831	1	0	1
Microcomputer Systems Analyst	ITO005	32,692	52,262	2	0	2
Microcomputer Systems Team Supervisor	ITM005	53,063	84,826	1	0	1
Network Engineer II	ITM004	49,707	79,465	2	0	2
Network Engineer III	ITM006	56,672	90,598	3	0	3
Network Engineer IV	ITM008	64,734	103,485	2	0	2
Network Security Engineer	ITM006	56,672	90,598	2	0	2
Office Assistant	OPS003	18,939	30,279	1	0	1
Programmer/Analyst III	ITM002	43,682	69,831	6	0	6
Programmer/Analyst IV	ITM003	46,586	74,474	14	0	14
Programmer/Analyst V	ITM005	53,063	84,826	11	0	11
Radio Communications Systems Supervisor	ITO011	47,420	75,808	1	0	1
Radio Communications Systems Technician	ITO003	29,033	46,414	1	0	1
Senior Business Process Management Analyst	ITM008	64,734	103,485	1	0	1
Senior Microcomputer Systems Analyst	ITM001	40,977	65,509	4	0	4
Senior Radio Communications Systems Analyst	ITO008	39,258	62,760	4	0	4
Services & Support Supervisor	ITM006	56,672	90,598	2	0	2
Services and Support Manager	SRM006	64,848	114,132	1	0	1
Software Analyst	ITM002	43,682	69,831	5	0	5
Systems Programmer	ITM006	56,672	90,598	2	0	2
Technical Support Manager	SRM006	64,848	114,132	1	0	1
Wireless Communications Manager	SRM006	64,848	114,132	1	0	1
Total				96		96

FINANCE AND BUSINESS SERVICES

MISSION STATEMENT

The mission of the Department of Finance is to provide fiscal and internal business policy guidance to the City's senior leadership; to issue and manage debt; establish and implement financial and accounting policies, plans, and procedures; provide centralized procurement and materials management services; administer the City employee pension plan; and, provide oversight of the City's financial group functions during emergency response environments.

DEPARTMENT OVERVIEW

The Department of Finance and Business Services is a multifaceted organization comprised of the following major bureaus:

Director's Office: Provides direction and administrative oversight for the department, serves as a member of the City's executive staff, participates in the planning of major economic development initiatives, manages a large and complicated debt portfolio, and manages the City's risks associated with property and liability insurance coverage.

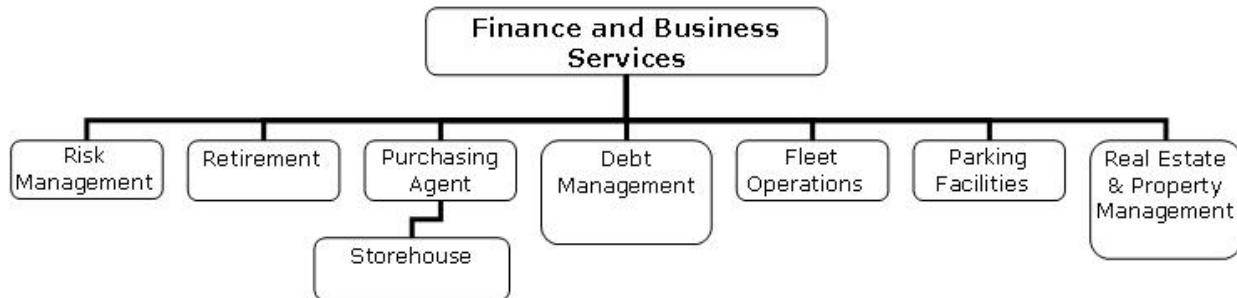
City Controller's Office: Provides accounting and financial reporting services for the City including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Cost Allocation Plan, administers the payroll system for the City, administers accounts payable and miscellaneous accounts receivable functions for the City, and manages the cash management and investment functions of the City.

Division of Purchasing: Provides procurement services for the majority of goods and services purchased within the City and assists in the promotion of minority procurement opportunities and manages the City's storehouse operations. The Purchasing Bureau also is responsible for the City's Central Storehouse functions. This latter service unit is accounted for in a separate Internal Service Fund (ISF) rather than in the General Fund, and its activities are described in a separate section of the City budget along with other ISF descriptions.

Division of Retirement: Provides the administration and management of the City's pension system, administrative services to the system's Board of Trustees, and customer services to over 2,700 retirees.

Division of Real Estate: Provides support for the marketing and sale of City-owned surplus property, real estate analysis, lease administration and management services.

Division of Parking, Fleet Management and Storehouses: These business service units are accounted for in separate funds rather than in the General Fund. Their activities are presented in their respective fund pages.



BUDGET HIGHLIGHTS

The total FY 2011 budget for Finance and Business Services is \$3,741,300. This is a \$14.8 million decrease from the FY 2010 budget. This decrease is due to the transfer of Facility Maintenance to the Department of Public Works, while the Division of Real Estate was transferred into the department from the Executive Department, as part of a larger reorganization. The focus of this reorganization is to best align management responsibilities in departments, which possess specific functional expertise, thereby, improving oversight and efficiencies. Absent these moves, and Finance's budget decreased by consolidating the accounting payable and collections division under the Controller's Bureau, which resulted in the elimination of seven positions.

KEY GOALS AND OBJECTIVES

- Make ongoing refinements and quality control adjustments to the Integrated Financial Management System (IFMS) to enhance citywide users' visibility of data and improve financial reporting capabilities.
- Assure continued excellence in financial reporting and accounting standards compliance.
- Complete and publish revisions to the City's financial policies manual, including policies related to debt management.
- Deliver the highest levels of support to the City's departments while exercising effective financial standards.
- Maintain the City's ongoing commitment to promote minority and small business procurement opportunities for providing goods and services to the City's departments and partner agencies.

PRIOR YEAR ACCOMPLISHMENTS

- Continued refinements to the City's Financial Management and Reporting System that was implemented in FY 2008. Performed key software analysis, continued on-going operational quality tests and verifications, and made improvements to capital asset data base.
- Managed over \$1 billion in outstanding City bonded debt including on-time payment of debt service, the completion of continuing disclosure reports and the monitoring and analysis of the expenditure of bond proceeds.

- Established the City's policies and procedures for compliance with the new Federal Trade Commission's Fair and Accurate Credit Transactions Act (FACTA) regulations regarding identity theft.
- Received the "Excellence in Financial Reporting" certification by the national Government Finance Officers Association (GFOA).

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	7,568,976	7,384,322	7,533,025	3,081,161
Materials, Supplies & Repairs	5,844,518	6,301,846	6,361,189	83,513
Contractual Services	5,709,801	4,860,773	4,692,036	574,526
Equipment	5,343	16,799	3,250	2,100
All Purpose Appropriations	180,000	180,000	0	0
Total	19,308,638	18,743,740	18,589,500	3,741,300

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Director's Office				
Department Management	660,738	653,074	852,162	8
Provide management and support services to the Department, City Council, City Manager, and other City departments. Administer the City's investment and cash management activities. Administer the City's insurance risk.				
City Controller's Bureau				
Financial Accounting & Reporting	804,498	773,464	848,980	11
Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools.				
Accounting Operations	134,328	158,710	136,182	3
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all financial system users.				
Payroll	196,181	199,185	192,874	3
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for PeopleSoft modules.				
Centralized Collections	454,601	436,348	283,963	1

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Provide support for the collection of fees, fines, penalties and charges.				
Cash & Investment Management	62,941	71,440	71,838	1
Manage investment portfolios and cash-flow activities. Coordinate banking relationships.				
Purchasing Agent				
Centralized Procurement Services	505,095	491,424	392,465	5
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
Retirement Bureau	507,123	535,784	511,597	6
Provide retirement and death benefits customer service to the City's retirement system membership, including benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				
Independent Auditors	199,476	162,500	224,600	0
Implement and support outside and independent audits of City funds, including compliance with applicable Federal and State regulations and accounting standards.				
Facility Maintenance				
Public Infrastructure Maintenance	6,966,573	6,727,142	0	0
Maintain environmentally sound and safe working environments and recreational facilities such as the Selden Arcade and Norfolk Fitness Center projects, comprising over three million square feet of public buildings.				
Public Infrastructure Administration	0	12,514	0	0
Public Utilities Cost Management	4,880,534	4,859,599	0	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				
Mail & Reprographic Services	638,204	626,308	0	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Public Health Center	6,949	0	0	0
The State assumed complete responsibility for maintenance of the State-owned Public Health Center in FY 2009.				

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Repair Projects	614,491	1,047,642	0	0
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
Custodial Services	2,016,930	1,744,366	0	0
Provide sanitary and comfortable work environments for over 1.5 million square feet of public buildings and facilities through contracted custodial services.				
Jail Repair Parts	95,078	90,000	0	0
Funds repair services for the City Jail.				
Office of Real Estate Management				
Real Estate & Property Management Division	0	0	226,639	3
Supports the marketing and sale of City-owned surplus property, and provide real estate analysis and lease administration and management services.				
Total	18,743,740	18,589,500	3,741,300	41

Strategic Priority: Public Accountability

Tactical Approach

Recommend and implement sound and regulatory compliant City-wide financial and accounting policies, standards, and processes.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of accounting system transactions.	208,100	208,100	210,000	211,200	1,200

Tactical Approach

Administer Citywide payroll operations and reporting systems.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of payroll transactions.	147,792	147,792	141,360	139,200	-2,160
Number of W-2 forms issued.	6,827	6,827	5,985	5,668	-317

Tactical Approach

Administer employee retirement system.

Strategic Priority: Public Accountability					
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of participants in the Employee Retirement System.	3,279	3,279	3,329	3,379	50
Tactical Approach					
Recommend and implement sound and regulatory compliant Citywide financial and accounting policies, standards, and processes.					
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
City investment portfolio effective yield.	4.2	4.2	1.5	1.8	0.3
Tactical Approach					
Oversight, advisement and assistance of procurement policies, processes and procedures compliant with Federal, State and City regulatory requirements; includes all procurement phases, for all levels of the City and partner organizations.					
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of centralized procurement actions (i.e. purchase orders, requisitions, contracts, master agreements, etc.)	18,158	18,158	17,252	15,527	-1,725

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions	
				Change	Approved Positions	
Accountant I	OPS010	32,456	51,882	5	-1	4
Accountant II	OPS011	35,182	56,247	1	1	2
Accountant III	MAP006	38,452	61,471	1	0	1
Accountant IV	MAP009	46,289	74,003	2	0	2
Accountant V	MAP010	49,317	78,839	1	0	1
Accounting Manager	MAP012	56,106	89,693	1	0	1
Accounting Supervisor	MAP009	46,289	74,003	1	-1	0
Accounting Technician	OPS007	25,622	40,963	3	-2	1
Administrative Analyst	MAP008	43,481	69,509	1	0	1
Administrative Assistant II	MAP003	32,158	51,407	2	0	2
Administrative Secretary	OPS009	29,968	47,912	2	-1	1
Assistant Director of Business Services	SRM006	64,848	114,132	1	-1	0
Assistant Director of Finance / City Controller	SRM006	64,848	114,132	1	0	1
Assistant Facilities Maintenance Manager	MAP012	56,106	89,693	1	-1	0
Business Manager	MAP008	43,481	69,509	1	-1	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2010 Change	FY 2011 Approved Positions
Buyer I	OPS010	32,456	51,882	1	0	1
Buyer II	OPS013	41,454	66,273	3	-1	2
Carpenter I	OPS008	27,697	44,276	7	-7	0
Carpenter II	OPS009	29,968	47,912	2	-2	0
Cash & Investments Analyst	MAP008	43,481	69,509	1	0	1
Chief Operating Engineer-HVAC	MAP010	49,317	78,839	2	-2	0
Civil Engineer II	MAP010	49,317	78,839	1	-1	0
Collection Coordinator	MAP005	36,200	57,872	2	-1	1
Contract Administrator	MAP010	49,317	78,839	2	-2	0
Debt Management Specialist	MAP010	49,317	78,839	1	0	1
Director of Finance & Business Services	EXE003	86,070	148,838	1	0	1
Electrician I	OPS007	25,622	40,963	2	-2	0
Electrician II	OPS009	29,968	47,912	6	-6	0
Electrician III	OPS010	32,456	51,882	2	-2	0
Executive Manager of Retirement Systems	SRM006	64,848	114,132	1	0	1
Facilities Maintenance Manager	SRM005	60,947	107,266	1	-1	0
Financial Operations Manager	MAP011	52,582	84,061	1	0	1
Fiscal Systems Analyst	ITM004	49,707	79,465	2	0	2
Fiscal Systems Manager	ITM006	56,672	90,598	1	0	1
Maintenance Mechanic I	OPS007	25,622	40,963	9	-9	0
Maintenance Mechanic II	OPS008	27,697	44,276	6	-6	0
Maintenance Shop Manager	MAP008	43,481	69,509	2	-2	0
Maintenance Supervisor I	MAP005	36,200	57,872	1	-1	0
Maintenance Supervisor II	MAP007	40,874	65,345	1	-1	0
Maintenance Worker I	OPS003	18,939	30,279	2	-2	0
Management Analyst III	MAP009	46,289	74,003	1	0	1
Operating Engineer I	OPS007	25,622	40,963	1	-1	0
Operating Engineer II	OPS010	32,456	51,882	13	-13	0
Painter I	OPS007	25,622	40,963	4	-4	0
Painter II	OPS009	29,968	47,912	1	-1	0
Payroll Accountant	MAP006	38,452	61,471	2	0	2
Payroll Manager	MAP010	49,317	78,839	1	0	1
Payroll Specialist	MAP006	38,452	61,471	1	0	1
Plumber II	OPS008	27,697	44,276	5	-5	0
Plumber III	OPS009	29,968	47,912	1	-1	0

Position Summary

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Project Manager	MAP010	49,317	78,839	1	-1	0
Purchasing Agent	SRM005	60,947	107,266	1	0	1
Quality Assurance Inspector	OPS009	29,968	47,912	1	-1	0
Risk Manager	MAP011	52,582	84,061	1	0	1
Storekeeper I	OPS005	21,987	35,150	1	-1	0
Storekeeper III	OPS008	27,697	44,276	1	-1	0
Supervising Operating Engineer-HVAC	MAP007	40,874	65,345	2	-2	0
Support Technician	OPS006	23,724	37,926	5	-3	2
Welder	OPS009	29,968	47,912	1	-1	0
Total				128		38

Positions Moved Due to the Reorganization of Real Estate

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Manager of Real Estate	SRM005	60,947	107,266	1	0	1
Real Estate Coordinator	MAP007	40,874	65,345	2	0	2
Total				3		3

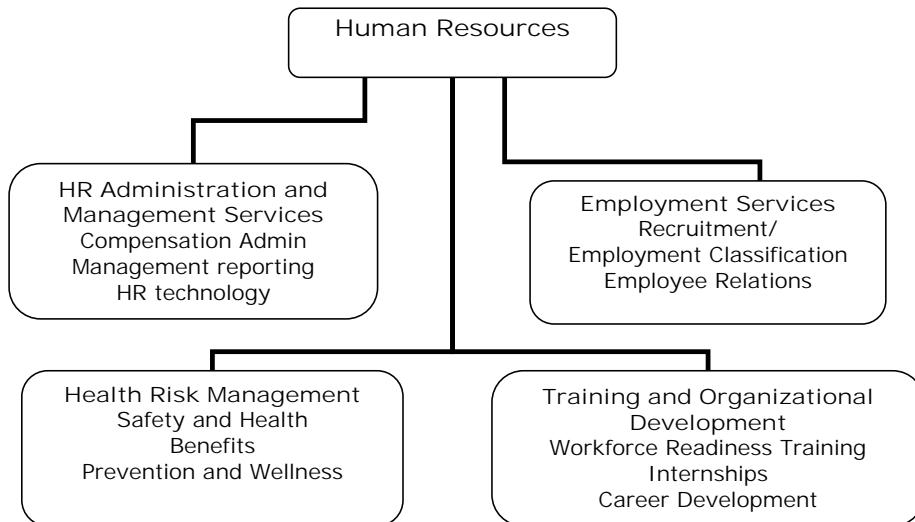
HUMAN RESOURCES

MISSION STATEMENT

The Human Resources Department fosters partnerships to attract, develop, and retain a highly-qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources (HR) is responsible for workforce management, which includes recruitment and selection, total compensation, employee relations, training, organizational development, wellness and safety, which are performed to attract, retain and develop a highly qualified, diverse and dynamic workforce.



BUDGET HIGHLIGHTS

The FY 2011 budget for the Department of Human Resources is \$2,749,200. This is a \$445,700 decrease from the FY 2010 budget. The decrease is attributable to the elimination of five positions and a reduction in expenses for wellness programs, advertising, assessments and employee training. With a planned reduction in hiring during the fiscal year, the Department will reduce services associated with new employment and focus on core services to existing employees.

KEY GOALS AND OBJECTIVES

- Provide leadership in effectively managing personnel issues.
- Propose best-practice business and personnel strategies and implementation plans for reducing costs.

- Provide development opportunities that support growth and promotion potential of Norfolk frontline employees.
- Build the capacity of Norfolk's workforce by designing programs and initiatives to prepare future leaders in the City of Norfolk.
- Improve employee well being and productivity, reduce healthcare costs, reduce absenteeism and injury through programs such as Disease Management and Health Improvement.
- Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.
- Establish positive and effective employee relations with employees, and facilitate positive relations between employees and management.
- Leverage technology to reduce costs and provide more efficient and effective services.

PRIOR YEAR ACCOMPLISHMENTS

- Reduced Worker's Compensation program cost for the fiscal year through improved case management and a revised Return To Work Program.
- Lowered health risk of employees and future healthcare costs through increasing the number of employees who participate in the City's Disease Management and Health Improvement program: 54% of employees completed a Health Risk Assessment Survey; 25% of employees participated in Health Screening Program; over 100 employees are participating in a comprehensive Disease Management Program targeting heart disease, diabetes, asthma, heart failure and pregnancy; 151 employees participate in the Telephonic Lifestyle Management program and reduced or eliminated 25% of their health risks; 25% of employees participate in the monthly exercise program with 30% exercising regularly.
- Increased employees' knowledge and usage of existing benefits through 65 briefings in the field, the establishment of a dedicated web site for posting Benefit Related information, and an electronic open enrollment process; 75% of employees enrolled in benefits on line, and 25% additional employees signed up to participate in the Flexible Spending Program which resulted in \$145,000 in FICA tax savings.
- 561 Norfolk youth obtained summer employment through the Summer Earn and Learn Program. With additional funding provided through the American Recovery and Investment Act, the Summer Earn & Learn Program continued to expand. The Pre-Employment Program expanded to forty 14 -year olds and eighty 15-year olds. Five participants were hired into permanent Norfolk jobs this year, adding to the total of twenty-four program participants who have been hired permanently into city employment since the program's inception in 2005. Norfolk's Workforce Readiness training component of the program was highly praised by the Department of Labor as one of the "best they've seen" and was featured in a Lessons Learned session at the 2009 Department of Labor Youth Summit held in Chicago.
- Facilitated more than 100 learning and development opportunities for Norfolk employees.
- Worked collaboratively with the Fire Department to expand recruitment, selection and testing processes to increase the diversity of qualified applicants.

- Expanded and established new programs that are designed to eliminate barriers and prepare future applicants for permanent employment within the City.
- Implemented videoconferencing and skyscape technology as part of the interview process to replace costly face to face interviews.
- Redesigned performance management program for departments. Anticipated outcomes include higher compliance, reduced complexity, and higher quality performance discussions.
- Designed, trained and implemented an electronic tuition assistance application process. Human Resources processed over 613 tuition assistance applications helping approximately 358 employees finance relevant college courses.
- Implemented mentor program for municipal interns. City of Norfolk employees served as mentors for college interns regarding career advice, work challenges, and career models. The "College Tour" initiative involved formally recruiting on local campuses to inform students about the Municipal Internship Program. Partnered with Education and Career offices to prepare college students to enter the workforce.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	2,175,907	2,197,107	2,265,196	2,065,398
Materials, Supplies & Repairs	120,683	95,145	63,053	38,888
Contractual Services	1,583,739	1,527,202	856,651	636,480
Equipment	10,695	18,884	10,000	8,434
All Purpose Appropriations	0	0	0	0
Total	3,891,025	3,838,338	3,194,900	2,749,200

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Human Resources				
Human Resources Administration	1,952,489	1,953,600	1,891,305	28
Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.				
Recruitment	236,068	260,731	182,750	0
Administer and continuously improve the recruitment process to attract highly qualified and diverse candidates.				
Compensation	421,489	53,008	37,096	0
Align the best management and total compensation philosophy to attract and retain the most qualified employees.				
Occupational Health & Safety	186,951	201,160	181,717	2
Identify and effectively resolve disability management cases through effective implementation of disability management policy and maintain a safe and healthy work environment through division level safety committees, education, inspections and auditing.				
Employee Relations	7,819	11,952	2,281	0
Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.				
Organizational Development	627,423	568,305	103,861	2
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
Wellness Programs	406,099	146,144	350,190	0
Provide best-practice health improvement, disease management, and wellness programs to improve and maintain the health of our employees, while effectively managing overall costs.				
Total	3,838,338	3,194,900	2,749,200	32

Strategic Priority: Public Accountability

Tactical Approach

Provide a competitive total compensation package and a quality culture in order to retain a quality and diverse workforce.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Percentage of employee turnover.	9	10	4	3.5	-0.5

Tactical Approach

Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of employees receiving tuition assistance.	335	358	340	0	-340
Number of employees receiving training offered by the City.	2,000	2,500	2,200	0	-2,200

Tactical Approach

Provide wellness programs in areas where the largest percentage of employees are at "high risk" and/or in areas where prevention of illness would significantly reduce costs to the City.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of employees enrolled in the telephone wellness Lifestyle Management and Disease Management Program.	304	388	450	530	80
Number of health screenings completed at the worksite including blood pressure, cholesterol, body mass index, bone density, mammography, PSA, cancer, diabetes	5,053	5,053	5,740	6,314	574

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Change	FY 2011 Approved Positions
Accounting Technician	OPS007	25,622	40,963	1	-1	0
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Administrative Technician	OPS008	27,697	44,276	1	0	1
Applications Analyst	ITM004	49,707	79,465	1	0	1
Assistant Director of Human Resources	SRM006	64,848	114,132	1	0	1
Benefits Specialist	OPS008	27,697	44,276	3	0	3
City Safety Officer	MAP009	46,289	74,003	1	0	1
City Wellness Coordinator	MAP008	43,481	69,509	1	-1	0
Director of Human Resources	EXE003	86,070	148,838	1	0	1
Disability Case Manager	MAP007	40,874	65,345	1	0	1
Employee Benefits Manager	MAP011	52,582	84,061	1	0	1
Employment Investigator	OPS010	32,456	51,882	1	0	1
Human Resources Generalist	MAP007	40,874	65,345	5	-2	3
Human Resources Manager	MAP012	56,106	89,693	1	0	1
Human Resources Team Leader	MAP010	49,317	78,839	3	-1	2
Management Analyst III	MAP009	46,289	74,003	1	0	1
Organizational Development Specialist	MAP008	43,481	69,509	1	0	1
Personnel Technician	OPS010	32,456	51,882	3	0	3
Salary and Benefits Administrator	MAP007	40,874	65,345	1	0	1
Salary and Benefits Specialist	OPS009	29,968	47,912	3	0	3
Software Analyst	ITM002	43,682	69,831	1	0	1
Support Technician	OPS006	23,724	37,926	4	0	4
Total				37		32

Non Departmental Appropriations



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NON DEPARTMENTAL APPROPRIATIONS

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as Human Resources, Technology, Risk Management, Unemployment Compensation and Worker's Compensation.

The City of Norfolk believes in developing community partnerships with agencies outside of the City government to maximize the resources available for the provision of services. This practice reinforces the belief that the City cannot solve problems alone. Partnerships must exist. The City is a direct partner with many agencies through the provision of "seed money" to begin an initiative, or by providing in-kind or matching-fund support to efforts funded through grants.

Non-Departmental Appropriations

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
COMPENSATION AND BENEFITS					
Citywide Turnover Estimated savings from vacant budgeted positions.	0	0	-2,544,429	0	2,544,429
Employee Compensation Increases* Includes cost of living and annual merit step increases.	0	0	0	559,000	559,000
Other Post Employment Benefits (OPEB) Funding set aside for future retiree health benefits.	1,898,253	0	0	0	0
Retiree Benefit Reserve Provides \$5,000 death benefit to eligible retirees.	60,000	70,000	75,000	75,000	0
Retirement Hospitalization City supplement to monthly health care premiums paid by participating retirees.	195,130	188,505	221,820	221,820	0
Retirement Healthcare Savings Program City match to current employees contributions into tax exempt savings plan for post-retirement healthcare expenses.	8,090	0	0	0	0
Unemployment Compensation Unemployment insurance claim payments.	100,286	88,962	180,000	180,000	0

Non-Departmental Appropriations

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Excess Workload Bonuses (EWB)					
One time bonuses for employees that covered the work of one or more frozen positions.	0	200,000	0	0	0
Transition Assistance Program					
Centralized account for transition activities to implement staff downsizing.	0	0	0	298,000	298,000
Virginia Workers Compensation					
Claim payments and related third party administration and state taxes.	4,491,980	4,348,008	4,500,500	4,500,500	0
Subtotal	6,753,739	4,895,475	2,432,891	5,834,320	3,401,429
GENERAL ADMINISTRATION					
Advisory Services					
Urban design planning consultant services.	487,569	535,451	500,000	500,000	0
Contingent Fund Adjustment					
Central account placeholder.	1,416,827	350,100	-80,570	0	80,570
Employee Recognition Incentive					
Citywide employee recognition event.	0	0	75,000	75,000	0
Innovation & Modernization					
Incentive					
New start up fund for innovative ideas.	0	0	100,000	0	-100,000
GEM Neighborhood Revitalization					
Blight removal services.	6,421	4,471	0	0	0
Municipal Parking					
Downtown parking garage fees for employees and City guests.	1,343,978	1,270,610	1,524,844	1,524,844	0
Special Programs and Sponsorships					
Support for local fundraising events.	342,991	313,316	250,000	200,000	-50,000
Storehouse Indirect Cost					
Central warehouse for office supplies and materials.	154,836	154,836	154,877	154,877	0
Summer Youth Program					
High school student summer interns.	668,824	723,027	750,876	498,862	-252,014

Non-Departmental Appropriations

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Volunteer and Board Recognition Volunteer appreciation events.	6,461	8,094	0	0	0
Waste Management Vehicle Replacement Garbage truck replacements.	375,740	0	0	0	0
SPSA Rate Stabilization Fund Provide financial assistance to families for fee increases.	0	0	250,000	250,000	0
Employee Housing Assistance Provide funds for housing assistance for city employees.	0	0	100,000	100,000	0
State Payment This item addresses the projected cut in State Aid to localities.	0	2,512,621	1,843,759	2,142,218	298,459
Subtotal	4,803,647	5,872,526	5,468,786	5,445,801	-22,985
RISK MANAGEMENT AND RESERVES					
Claim Payments and Insurance General liability, property and automobile insurance, and associated legal fees.	9,520,477	2,241,208	2,510,000	2,510,000	0
Operating Contingency* Contingency funds for major, unforeseen challenges that cannot be met elsewhere in the approved budget.	0	0	2,000,000	1,950,000	-50,000
Undesignated 5% Reserve Reserve to ensure fund balance remains at five percent of City budget.	1,162,121	827,904	1,000,000	0	-1,000,000
Subtotal	10,682,598	3,069,112	5,510,000	4,460,000	-1,050,000
TRANSFERS OUT					
Cemeteries Support General operations supplement from General Fund.	749,156	817,156	670,753	536,753	-134,000
Cruise Ship Loan General operations supplement from General Fund.	1,481,531	0	1,083,131	783,131	-300,000
EOC Support General operations supplement from General Fund.	1,627,767	1,627,767	1,627,767	2,142,023	514,256

Non-Departmental Appropriations

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Contract Operation Support Support for medical contract.	0	0	0	500,000	500,000
Nauticus Support General operations supplement from General Fund.	1,903,238	1,903,238	1,903,238	1,903,238	0
USS Wisconsin General operations supplement from General Fund	534,534	534,534	534,534	534,534	0
Subtotal	6,296,226	4,882,695	5,819,423	6,399,679	580,256
Total	28,536,210	18,719,808	19,231,100	22,139,800	2,908,700

*Amounts budgeted to these central appropriation line items are spread to departments throughout the year. Actual expenditures occur within the departments, and are included in their individual budget book pages. Actual expenditures for the Operating Contingency in FY 2008 are \$1,743,057 and in FY 2009 are 1,773,070.

NON DEPARTMENTAL - OUTSIDE AGENCIES

Grant Providers on the City's Behalf

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Norfolk Commission on the Arts and Humanities Pass through grants to arts agencies and events (housed in City Department of Development)	885,000	935,000	935,000	701,250	-233,750
Norfolk Department of Human Services Pass through grants to local social service agencies.	520,300	520,300	520,300	520,300	0
Subtotal	1,405,300	1,455,300	1,455,300	1,221,550	-233,750

Grant Recipients

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Downtown Norfolk Council General operating support.	60,000	60,000	60,000	60,000	0
Eastern Virginia Medical School (EVMS) General operating support.	609,348	709,348	709,348	709,348	0
Friends of Fred Huette General operating support.	17,500	17,500	17,500	17,500	0
Hampton Roads Partnership for the Hampton Roads Film Office Special three-year funding to establish and support a regional film office.	15,000	15,000	0	0	0
Legal Aid Society of Eastern Virginia General operating support.	8,364	8,364	8,364	8,364	0
The Literacy Partnership General operating support.	50,000	50,000	50,000	50,000	0
Norfolk Criminal Justice Services* Matching funds to State grant.	0	0	0	155,100	155,100
Local Offender Treatment and Supervision* Matching funds to State grant.	58,000	55,100	55,100	0	-55,100
Norfolk Drug Court Program Matching funds to State grant.	78,750	78,750	78,750	78,750	0

Grant Recipients

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Norfolk Interagency Consortium (NIC) Matching funds to State grant.	300,000	300,000	300,000	207,651	-92,349
Pretrial Services Program* Consolidation of Pretrial and Local Probation Programs.	0	100,000	100,000	0	-100,000
Second Chances General operating support.	412,000	435,000	435,000	435,000	0
The Southeastern Tidewater Opportunity Project (STOP) General operating support.	12,900	12,900	12,900	12,900	0
Square One General operating support.	37,336	37,336	37,336	37,336	0
St. Mary's Home for the Disabled General operating support.	0	15,000	15,000	15,000	0
Schooner Virginia General operating support.	12,000	12,000	12,000	0	-12,000
Norfolk Sister City Association General operating support.	47,000	47,000	47,000	47,000	0
Virginians for High Speed Rail General operating support. (Funded by Economic Development Authority)	10,000	10,000	10,000	0	-10,000
(HRR) World Changers General operating support.	80,000	80,000	80,000	80,000	0
Subtotal	1,808,198	2,043,298	2,028,298	1,913,949	-114,349

Public-Private Partnerships for City-Owned Facilities

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Chrysler Museum General operating support.	2,840,012	2,953,613	2,953,613	2,805,932	-147,681
Chrysler Museum** Operating support for Freemason Street Reception Center.	39,096	34,830	34,830	0	-34,830
Norfolk Botanical Gardens General operating support.	1,170,591	1,188,820	1,188,820	1,129,379	-59,441
Virginia Zoo Society Revenue sharing agreement to provide a flat rate for the first \$1.2 million in gate receipts.	325,000	325,000	325,000	308,750	-16,250

Public-Private Partnerships for City-Owned Facilities

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Virginia Zoo Society Incentive Agreement Provides 50% of gate receipts in excess of \$1.2 million.	209,751	331,081	320,000	320,000	0
Subtotal	4,584,450	4,833,344	4,822,263	4,564,061	-258,202

Public-Private Partnerships for Tourism and Special Event Organizations

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Hampton Roads Sports Commission*** General operating support.	35,100	35,100	0	0	0
Norfolk Convention and Visitors Bureau (NCVB) General operating support.	3,580,000	3,730,000	3,730,000	3,143,500	-586,500
Norfolk Convention and Visitor's Bureau (NCVB) Revenue from bed tax used to provide additional support to NCVB.	1,100,000	1,162,500	1,100,000	1,000,000	-100,000
Norfolk Festevents General operating support.	1,470,929	1,577,766	1,577,766	1,498,878	-78,888
Norfolk Festevents Sponsorship of Fleet week/Jazz Festival.	75,000	75,000	75,000	71,250	-3,750
Norfolk Festevents Special two-year funding for Jamestown 2007 Sail Virginia event.	200,000	0	0	0	0
Norfolk Festevents Waterside Programming	0	0	375,000	0	-375,000
Norfolk NATO Festival General operating support.	79,065	89,065	147,065	139,712	-7,353
Virginia Arts Festival General operating support.	648,900	648,900	648,900	616,455	-32,445
Virginia Arts Festival Special funding for VA Tattoo and Dance Series.	175,000	0	175,000	166,250	-8,750
Subtotal	7,363,994	7,318,331	7,828,731	6,636,045	-1,192,686

Public-Private Partnerships to Provide Services

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Norfolk Community Services Board General operating support.	3,701,000	4,051,000	3,851,000	3,851,000	0
Hampton Roads Transit General operating support.	7,047,624	7,666,622	7,666,622	9,474,081	1,807,459
Waterside Maintenance Operations General operating support.	850,000	1,050,000	1,350,000	1,350,000	0
Norfolk Redevelopment & Housing Authority (NRHA) Cooperative Agreement to Repay Taxable Term Loan (Economic Incentive to Nordstrom).	2,349,917	2,579,333	0	0	0
Program Management Administrative Support.	557,500	600,000	455,636	550,000	94,364
HUD repayment.	0	0	288,728	0	-288,728
Rental Supplement for Unoccupied Space in 201 Granby Street Building.	58,460	20,000	33,317	33,317	0
Saving Our Children Initiative General operating support.	0	0	175,000	175,000	0
Subtotal	14,564,501	15,966,955	13,820,303	15,433,398	1,613,095

Contractual Obligations

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Economic Development Authority Incentives to encourage entities (such as Ford, Heritage Bank and Military Circle) to locate facilities within the City of Norfolk that foster economic growth and provide jobs for our citizens (administered by Economic Development Authority).	822,739	1,428,575	1,305,131	1,643,555	338,424

Contractual Obligations

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Economic Development Grants					
Incentives to encourage entities (such as Continental Broadband, Crown Center, Targeted Publications, and Trader/Dominion Enterprises) to locate facilities within the City of Norfolk that foster economic growth and provide jobs for our citizens (Administered by NRHA).	419,697	1,069,480	800,199	1,075,200	275,001
Tidewater Community College (TCC)					
Event sponsorship.	6,000	6,000	6,000	6,000	0
Tourism Infrastructure Repairs					
Revenue from hotel tax used for cultural facilities improvements.	902,874	978,600	957,100	853,784	-103,316
Waterside Convention Center					
Maintenance subsidy agreement with the Marriott hotel's management company.	195,000	195,000	195,000	195,000	0
Subtotal	2,346,310	3,677,655	3,263,430	3,773,539	510,109

Memberships & Dues

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Hampton Roads Chamber of Commerce					
Event sponsorship.	12,000	12,000	12,000	12,000	0
Hampton Roads Economic Development Alliance					
Membership dues.	231,954	229,112	235,747	222,509	-13,238
Hampton Roads Partnership					
Membership dues.	16,500	16,500	15,675	15,675	0
Hampton Roads Military and Federal Facilities Alliance					
Membership dues.	0	117,536	117,109	116,162	-947
Hampton Roads Planning District Commission					
Membership dues. (Includes Metropolitan Medical Response System – MMRS).	371,059	238,904	240,633	240,633	0

Memberships & Dues

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Virginia Innovation Group Membership dues.	7,500	7,500	7,500	0	-7,500
Virginia First Cities Membership dues.	43,230	45,392	45,392	0	-45,392
Virginia Institute of Government Membership dues.	15,000	15,000	15,000	0	-15,000
Virginia Municipal League (VML) Membership dues.	49,704	51,673	51,519	51,979	460
Subtotal	746,947	733,617	740,575	658,958	-81,617

Other Arrangements

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Inc/Dec
Downtown Norfolk Council Revenue from commercial real estate tax collections used for Downtown Improvement District activities.	1,452,500	1,794,100	1,681,600	1,526,100	-155,500
Downtown Improvement District (DID) Public & Performing Arts Group Revenue from commercial real estate tax collections used for Downtown Improvement District activities.	0	0	112,100	101,700	-10,400
Subtotal	1,452,500	1,794,100	1,793,700	1,627,800	-165,900
Grand Total	34,272,200	37,822,600	35,752,600	35,829,300	76,700

* Local Offender Treatment and Supervision and Pretrial Services have been combined into Norfolk Criminal Justice Services.

** Funding for the Freemason Street Reception Center has been moved to the budget for Cultural Facilities, Arts and Entertainment.

*** The Hampton Roads Sports Commission received one-time funding from the Special Events Program account in FY 2010.

Community Development



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PLANNING AND COMMUNITY DEVELOPMENT

MISSION STATEMENT

The Department of Planning and Community Development applies the highest quality planning and regulatory principles to preserve, protect and enhance Norfolk's developed and natural environments.

DEPARTMENT OVERVIEW

The Department is responsible for ensuring that Norfolk's plans reflect goals and policies that are advocated by residents, approved by City Council and appropriately implemented. The department fulfills three primary functions: provision of planning services; oversight of construction and building safety; and access to housing and neighborhood services.

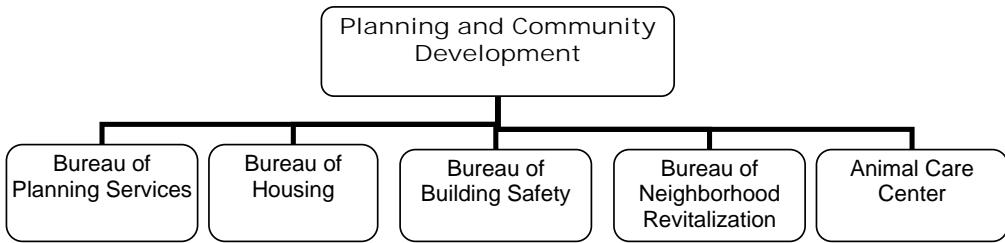
Planning Services: Develops and coordinates guidance and policy direction, through the General Plan and other plans, in the following areas: land use policies; transportation; economic development; neighborhood planning; community development activities; and location of facilities. The department also regulates land use policy and development practices throughout the City through the maintenance and interpretation of the Zoning Ordinance, in addition to coordinating and staffing the site plan review process. This ensures the technical compliance of construction projects with the City's various codes and ordinances. The design review process reviews projects in all historic districts, as well as City projects, and projects on City-owned land. The Board of Zoning Appeals, hears appeals from the public regarding zoning ordinance regulations and interpretations. The City Planning Commission provides input to Council on policy and rezoning, special exceptions, street closures and text amendments.

Housing: Promotes an appropriate dispersed mix of residential options at different affordability levels; encourages property owners to invest in, maintain and remodel Norfolk's housing stock to meet the highest quality design construction standards; develops and implements programs to assist first-time home buyers; and, provides access to technical and financial assistance.

Building Safety: Ensures building safety by reviewing plans, issuing permits, inspecting construction work, managing elevator inspections, verifying cross connections to ensure water safety and enforcing the Virginia Uniform Statewide Building Code. Additionally, Building Safety ensures compliance with the zoning ordinance during the permit and inspection process to ensure technical compliance of construction projects with the City's various codes and ordinances.

Neighborhood Revitalization: Strives to maintain a clean and desirable living and working environment for all residents by addressing blight and nuisances in coordination with other City departments, agencies and the residents of Norfolk.

Animal Care Center: Provides care for stray, unwanted, sick, injured and abandoned animals in the City. The center feeds, waters and houses all animals, vaccinates and provides medical care for animals, adopts animals into permanent homes, reduces the pet population through spay and neuter programs, transfers animals to responsible fostering and rescue groups and euthanizes animals when necessary.



BUDGET HIGHLIGHTS

The FY 2011 budget for the Department of Planning and Community Development is \$9,332,300. The appearance of a net increase over FY 2010 is attributable to a reorganization and merger with the Department of Neighborhood Preservation. Planning and Community Development now includes responsibilities for neighborhood outreach, education, housing services (including code enforcement) and animal control. The purpose of this reorganization is to consolidate and align functional responsibilities which will provide efficiencies in the delivery of services to citizens. Separately, the Department of Planning and Community Development and the Department of Neighborhood Preservation budgets decreased as a result of a reduction in positions and reduction of non-personnel expenses.

KEY GOALS AND OBJECTIVES

- Ensure through systematic review that all activities undertaken by the department contribute to the continued growth and revitalization of Norfolk as a desirable community in which to live and work, and to reinforce the role of Norfolk as the economic and cultural hub of Hampton Roads.
- Manage the process of updating the Norfolk General Plan including visioning; functional planning; marshaling of resources; coordination of supporting information, policy analyses and recommendations; and, development of appropriate implementation strategies.
- Assist citizens, contractors, property owners, architects, engineers and designers with design construction, alterations, repairs, and enhancements to buildings and structures while ensuring building safety through compliance with all applicable building codes and local ordinances.
- Improve land use regulations and processes to guide and ensure that new and infill development supports and enhances existing neighborhoods through use of compatible architectural styles and housing types.
- Manage the City's design review process as spelled out in the City code for maximum effectiveness in approving projects with high quality urban design in harmony with their settings.
- Manage programs related to neighborhood commercial corridor improvements, residential gateways and various public sign programs.
- Increase the public's awareness about the value of design in revitalizing older neighborhoods, building new ones, and in protecting historic resources through lectures, tours, forums, seminars, a resource library and demonstration projects. Encourage a range of sustainable housing choices.

- Provide environmental protection and enhancement services related to the management of City wetlands, Chesapeake Bay Preservation Areas and other coastal resources.
- Reduce the number of substandard housing and blighting structures; develop partnerships with housing providers and neighborhood groups; and improve the capacity of neighborhood associations and civic involvement.
- Care for all stray, surrendered or seized animals. Seek homes for all adoptable animals while ensuring public safety.

PRIOR YEAR ACCOMPLISHMENTS

- Provided over 400 residents, developers and builders assistance with architectural design and consultation services, to include plan reviews for Special Exceptions, Tax Abatement Program and new construction building permits for single-family properties.
- Sponsored a Home Renovation Fair that attracted around 100 residents. The event included lectures, lender exhibits and distribution of financial and technical resources.
- Achieved and maintained an ISO rating of "2". This rating places the City of Norfolk in the top 2% of all building permit and inspection offices in the nation for effectiveness in achieving building safety.
- Promoted changes in the Virginia Uniform Statewide Building Code that positively addresses the blighted conditions of buildings undergoing renovations.
- Conducted two successful damage assessment practice drills to ensure our ability to assess and report damage estimates from a hurricane or other natural event, to the Virginia Department of Emergency Management within 72 hours.
- Created and maintained uniform checklists for plan review and inspections to increase consistent level of safety for all building safety personnel.
- Coordinated a City-wide effort to establish a policy for "green building" practices and sustainable design methods.
- Implemented the new State requirement for coordinated land use and transportation reviews for certain categories of projects and plans in defined areas of the City.
- Completed public outreach for future planning in the area of light rail stations which supported both General Plan changes and also the development of new zoning district categories in support of the TIDE light rail system.
- Completed Central Hampton Boulevard Area Plan.
- Developed a number of coastal resource education efforts including the City's first Dune Day, Coastal Primary Sand Dune Workshop, and Tidal Wetlands Workshop.
- Completed the construction of five additional offshore breakwaters off the Bay Oaks community in East Ocean View and nourished the beach with 192,000 cubic yards of sand to provide enhanced storm protection for all of East Ocean View.

- Coordinated a Beach and Dune Codes Review process to assess the issue of widespread encroachments within the City's coastal dune system and beach areas.
- Identified and abated the first documented colony of the extremely invasive dune plant known as Coastal Kudzu (Beach Vitex) within the Commonwealth of Virginia.
- Provided continuing services to City departments and citizen's groups in creating, enhancing and maintaining the City's tidal wetlands through incorporation of state-of-the-art "living shoreline" strategies.
- Provided guidance to nearly 130 applicants applying for rezoning, special exceptions, text amendments and street closures.
- Completed the Downtown Norfolk 2020 Plan and an updated Downtown Pattern Book.
- Scheduled over 1,300 events and community programs/meetings at the Cureau of Community Outreach's five facilities and approximately 258,000 visitors have received services at these buildings, which range from public health, library and recreational programs.
- Norfolk Animal Care Center hired a professional animal welfare director in September 2009.
- The Animal Care Center revised its adoption processed and has experienced a 30% increase in animal adoptions over the same time period last year.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	4,182,243	4,172,650	5,259,856	7,633,769
Materials, Supplies & Repairs	149,508	99,322	148,216	357,886
Contractual Services	195,285	141,159	216,428	799,620
Equipment	363	841	2,000	6,125
All Purpose Appropriations	0	0	0	534,900
Total	4,527,399	4,413,972	5,626,500	9,332,300

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Director's Office				
Management, Administration And Operations	250,299	257,477	530,840	5
Provides leadership and guidance to all service areas and operating and budgetary support for the department's activities.				
Bureau of Planning Services				
Transportation Services	296,070	0	0	0
Prepares analyses and recommendations pertaining to all transportation modes and oversee the department's geographic information systems and related data bases.				
Development Services	199,596	0	0	0
Manages the process of updating the General Plan of Norfolk. Provides general plan consistency reviews and various program administrations. Provides leadership, analyses, support and coordination for area planning initiatives.				
Zoning Services	695,867	0	0	0
Administers and enforces the Zoning Ordinance and land use regulations and propose City-sponsored amendments to the Zoning Ordinance and Zoning Map. Process proposed changes to the Zoning Text/Zoning Map as proposed by the public.				
Environmental Services	190,939	165,350	160,406	2
Provides land use guidance in areas of coastal resources. Ensures adherence to the Chesapeake Bay Preservation Act; administers erosion and control program; and analyzes environmental issues.				
Planning Administration Services	209,639	1,572,696	1,484,653	19
Support Bureau activities.				
Bureau of Building Safety				
Construction Inspections	1,736,156	1,840,201	1,644,104	22
Inspects all permit-regulated work to ensure compliance with approved plans and the Virginia Uniform Statewide Building Code.				
Inspects all projects numerous times to provide for buildings safety.				
Construction Operations	523,150	487,879	464,072	8

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Reviews and approves all permit applications and reviews construction documents for compliance with Uniform Statewide Building Code and numerous model building codes.				
Building Construction Administrative Services	312,256	338,699	241,451	5
Provides administrative support, documentation preparation and records retention for all services.				
Bureau of Housing				
Office Of Housing	0	964,198	734,155	13
Ensures the long-term competitive position of the City's neighborhoods housing stock, and the GEM program.				
Bureau of Neighborhood Revitalization				
Neighborhood Revitalization	0	0	2,750,877	35
Strives to maintain a clean and desirable living and working environment for all residents.				
Plans and maintains stable neighborhoods by preventing circumstances which threaten vitality.				
GEM Program				
GEM Program	0	0	235,000	0
The GEM Program transforms property where nuisance abatement liens and/or delinquent taxes are not paid, into productive uses, by presenting opportunities for reinvestment, economic growth and recovery of older neighborhoods in support of plans.				
Animal Care Center				
Animal Care Center	0	0	1,086,742	21
Ensures humane care for stray, unwanted, sick, injured, and abandoned animals in the City of Norfolk by feeding and housing animals; providing medical care for animals; adopting animals into permanent homes.				
Total	4,413,972	5,626,500	9,332,300	130

The following units have been moved from Neighborhood Preservation to Planning and Community Development: Director's Office, GEM Program, Office of Housing, Property Maintenance, Nuisance Abatement and Animal Care Center.

Strategic Priority: Economic Development

Tactical Approach

To improve the overall aesthetic impression of the City of Norfolk, and guide new development in line with City policies.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Design Reviews	105	105	105	105	0
Zoning Public Hearing	195	195	195	195	0
Building Plans Review-Detailed	3,350	3,350	3,350	3,350	0
Building Permits Issued	12,500	12,500	12,500	12,500	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
				Change	
Accounting Technician	OPS007	25,622	40,963	1	0
Administrative Assistant II	MAP003	32,158	51,407	2	-1
Administrative Secretary	OPS009	29,968	47,912	2	0
Administrative Technician	OPS008	27,697	44,276	3	0
Architect II	MAP011	52,582	84,061	1	0
Architect III	MAP012	56,106	89,693	1	0
Assistant Director of Planning	SRM006	64,848	114,132	1	0
Bureau Manager	SRM004	57,362	100,958	1	-1
Business Manager	MAP008	43,481	69,509	1	0
City Planner I	MAP006	38,452	61,471	3	-1
City Planner II	MAP008	43,481	69,509	2	-1
City Planning Manager	SRM003	54,063	95,153	3	0
Code Official	SRM006	64,848	114,132	1	0
Codes Enforcement Team Leader	MAP008	43,481	69,509	5	-1
Codes Records & Research Manager	MAP010	49,317	78,839	1	0
Deputy Code Official	MAP011	52,582	84,061	1	0
Director of Planning	EXE003	86,070	148,838	1	0
Environmental Engineer	MAP009	46,289	74,003	1	0
Environmental Services Manager	SRM005	60,947	107,266	1	0
Geographic Information Systems Technician II	MAP006	38,452	61,471	1	0
Permit Technician	OPS008	27,697	44,276	2	0
Permits Specialist	OPS011	35,182	56,247	3	-1

Position Summary

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Principal Codes Specialist	OPS013	41,454	66,273	1	-1	0
Principal Planner	MAP011	52,582	84,061	1	0	1
Program Administrator	MAP008	43,481	69,509	1	0	1
Program Supervisor	MAP008	43,481	69,509	1	0	1
Public Services Coordinator I	MAP006	38,452	61,471	1	0	1
Senior City Planning Technician	OPS011	35,182	56,247	1	0	1
Senior Codes Specialist	OPS012	38,172	61,021	18	-2	16
Senior Design & Rehabilitation Consultant	MAP010	49,317	78,839	2	0	2
Senior Permits Specialist	OPS013	41,454	66,273	3	0	3
Senior Planner	MAP010	49,317	78,839	3	0	3
Support Technician	OPS006	23,724	37,926	4	-1	3
Zoning Enforcement Coordinator	MAP009	46,289	74,003	1	0	1
Zoning Enforcement Specialist II	OPS011	35,182	56,247	2	0	2
Zoning Enforcement Specialist III	OPS013	41,454	66,273	2	0	2
Total				79		69

Positions Moved Due to the Reorganization of Neighborhood Preservation

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Accounting Technician	OPS007	25,622	40,963	3	-1	2
Administrative Assistant II	MAP003	32,158	51,407	1	-1	0
Administrative Secretary	OPS009	29,968	47,912	2	-1	1
Administrative Technician	OPS008	27,697	44,276	3	1	4
Animal Caretaker	OPS003	18,939	30,279	9	0	9
Assistant Director of Neighborhood Preservation	SRM006	64,848	114,132	1	0	1
Bureau Manager	SRM004	57,362	100,958	2	-1	1
Codes Enforcement Team Leader	MAP008	43,481	69,509	3	-3	0
Codes Specialist	OPS010	32,456	51,882	20	-4	16
Customer Service Representative	OPS004	20,397	32,611	3	0	3
Director of Neighborhood Preservation	EXE003	86,070	148,838	1	-1	0
Kennel Supervisor	OPS009	29,968	47,912	1	0	1
Management Analyst II	MAP008	43,481	69,509	1	-1	0
Management Analyst III	MAP009	46,289	74,003	1	0	1
Manager-Norfolk Animal Care Center	SRM004	57,362	100,958	1	0	1
Neighborhood Development Specialist	MAP006	38,452	61,471	1	1	2
Neighborhood Services Manager	MAP011	52,582	84,061	3	1	4
Office Assistant	OPS003	18,939	30,279	1	0	1
Program Administrator	MAP008	43,481	69,509	1	0	1
Programs Manager	MAP011	52,582	84,061	1	-1	0
Public Information Specialist II	MAP006	38,452	61,471	1	0	1
Senior Animal Caretaker	OPS005	21,987	35,150	2	0	2
Senior Codes Specialist	OPS012	38,172	61,021	5	0	5
Senior Neighborhood Development Specialist	MAP008	43,481	69,509	3	-1	2
Support Technician	OPS006	23,724	37,926	4	-3	1
Veterinary Technician	OPS008	27,697	44,276	1	0	1
Visitor Services Specialist	MAP004	34,106	54,524	1	0	1
Total				76		61

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DEVELOPMENT

MISSION STATEMENT

The Department of Development strives to create wealth for the City with a customer-driven approach that promotes wealth growth and wealth importation. It is wealth creation that will allow the Department of Development to contribute positively to the City of Norfolk's status as a great place to live, work, learn, and play.

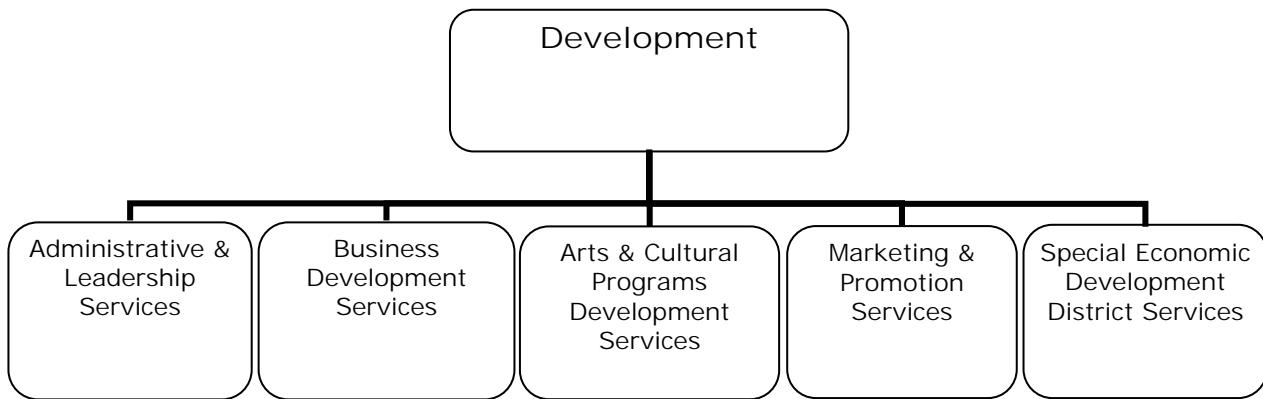
DEPARTMENT OVERVIEW

The Department of Development focuses on the attraction, retention, and expansion of businesses in the City. The Department has adopted an industry specific approach to grow the existing business base, thereby increasing revenues for the City and creating new employment opportunities for citizens.

Special District Programs, such as the Empowerment Zone, Enterprise Zone, and HUB Zone programs provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the City.

The Department also provides support to local cultural organizations to facilitate community outreach, to enrich cultural amenities, and enhance the quality of life for citizens. Activities of the department include:

- Promote the competitive advantages of a Norfolk location, its business parks and special districts to businesses expanding and/or relocating to the area.
- Promote and attract minority businesses and investment.
- Promote and advance the collaboration of businesses with regional university research initiatives for applied technologies.
- Continue to update, innovate and promote utilization of both our websites: www.norfolknavigator.com, which enables the site selection of properties throughout the city that are available for lease and sale and provides custom demographic and business profile data on-line; and, www.norfolkdevelopment.com with a selection of profile, research information, and photo gallery.
- Produce Norfolk Development Special Reports on a variety of current topics in order to track progress reflecting business segment and investment. Provide analyses, statistic data and marketing materials in general.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Department of Development is \$1,912,700. This is a \$265,900 decrease from the FY 2010 approved budget. This decrease is attributable to the elimination of a Business Development Manager whose duties will be absorbed by the Business Development Manager - Financial Services. Also included is the elimination of a receptionist position, whose duties will be assumed by rotating existing support staff, as well as an overall reduction in marketing and travel costs.

KEY GOALS AND OBJECTIVES

Work with existing businesses, local business organizations, and neighborhood civic leagues to enhance the business and neighborhood commercial corridors.

- Increase the tax base by attracting new businesses to the City and assisting existing businesses with their expansion needs.
- Identify and facilitate land redevelopment opportunities.
- Continue to develop our Small, Minority, and Women-Owned Business Program.
- Assist local arts and cultural organizations and promote the arts throughout the community.
- Promote City business parks.
- Encourage collaboration with medical, university, port-related programs and initiatives.

PRIOR YEAR ACCOMPLISHMENTS

Exceeded \$540 million in expansions and new development including: The Wells Fargo Center, Fort Norfolk Plaza, the Belmont at Freemason, 201 Twenty-One, Residence Inn, Villas at Broad Creek and Midtown Office Tower. Continued to fill in and expand businesses beyond the traditionally defined downtown core area.

- The Wells Fargo Center - Mixed use development with 22-story office tower with integral garage, 50,000 sf of retail, approximately 121 luxury apartments, and a 1800 space garage.

- Fort Norfolk Plaza - Mixed use development with a medical office tower, retail shops, jazz club and parking garage.
- Belmont at Freemason - Transit oriented development with 241 mixed apartments and townhouse units and 510 space garage.
- 201 Twenty-One - Mixed use development with 244 upscale apartments, parking and retail space.
- Villas at Broad Creek - Mixed use development with residential condominiums and retail.
- Midtown Office Tower - a 7-story, 180,000 square foot office tower with garage.
- Participated in Diversity Business Initiatives.
- Completed Studies and Comprehensive Plan Areas City-wide.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	1,429,170	1,680,360	1,698,020	1,625,840
Materials, Supplies & Repairs	24,974	16,750	12,613	14,294
Contractual Services	465,763	419,231	467,967	272,566
All Purpose Appropriations	0	0	0	0
Total	1,919,907	2,116,341	2,178,600	1,912,700

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Development				
Administrative Leadership Services	864,902	923,037	906,565	6
Provide leadership, coordination and management of the economic development programs of the City of Norfolk.				
Business Development Services	762,041	733,216	667,570	8
Provide focused, sector-specific expertise for attracting new business development and assisting in the expansion of existing businesses.				
Arts & Cultural Programs Development Services	81,639	80,342	79,199	1
Coordinate the City's arts and cultural development assistance programs, and liaison with City arts organizations.				
Special Economic Development District Services	87,080	113,474	64,555	1
Coordinate and administer work directed to the department to assist in the delivery of Empowerment Zone initiatives. Provide support, as needed to the Enterprise Zone programs.				
Marketing & Promotional Services	320,679	328,531	194,811	1
Coordinate and implement marketing and advertising initiatives promoting the City as a business location.				
Total	2,116,341	2,178,600	1,912,700	17

Strategic Priority: Economic Development

Tactical Approach

Increase the City's economic base over the prior business tax base.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of businesses attracted to the City.	30	30	30	30	0
Number of business expansions in the City.	34	34	32	32	0
Percentage of increase in the business tax base.	3	3	3	3	0

Tactical Approach

Increase the utilization of Norfolk's real estate.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Percentage of expansion of the commercial tax base.	3	3	3	3	0

Tactical Approach

Promote regional, national and international awareness of Norfolk's strategic advantage as a cultural and business center of the southeastern coastal region.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of arts organizations receiving technical assistance.	48	48	45	42	-3
Arts Within Reach average attendance.	140	150	140	140	0
Sustain growth in major arts organizations' cumulative budgets.	-10	-7.5	0	-3	-3

Position Summary

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Administrative Analyst	MAP008	43,481	69,509	1	0	1
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Administrative Technician	OPS008	27,697	44,276	2	0	2
Arts Manager	SRM001	48,231	84,885	1	0	1
Assistant Director of Marketing	SRM006	64,848	114,132	1	0	1
Assistant Director of Development	SRM006	64,848	114,132	1	0	1
Business Development Manager	SRM002	51,027	89,809	6	-1	5
Business Development Manager-Special Services	SRM002	51,027	89,809	1	0	1
Director of Development	EXE003	86,070	148,838	1	0	1
Office Assistant	OPS003	18,939	30,279	1	-1	0
Senior Business Development Manager-Commercial	SRM002	51,027	89,809	1	0	1
Senior Business Development Manager-Finance	SRM003	54,063	95,153	1	0	1
Senior Business Development Manager-Maritime	SRM002	51,027	89,809	1	0	1
Total				19		17

Parks, Recreation & Culture



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LIBRARIES

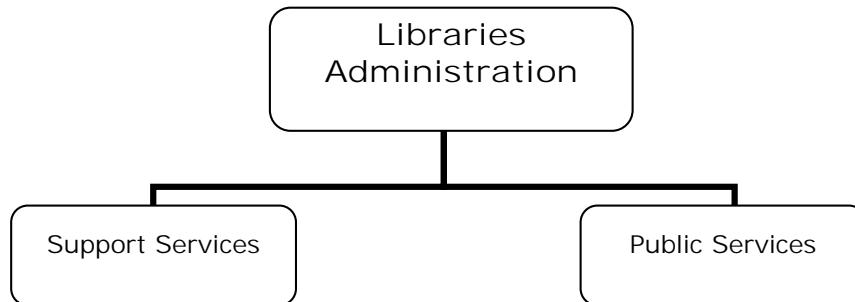
MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high-quality books and multimedia materials, programs, exhibits, and on-line resources to meet the needs of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services, with 89 full-time employees. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 10 branches, one anchor branch library, Bookmobile, and the Norfolk Main Library.

The focus of the library is articulated in the plan, "Strategic Directions for the Norfolk Public Library, 2006-2011." The planning and delivery of library services is based on the stated community needs. The branch libraries serve the community through Early Childhood Literacy Programs (Babygarten, Reading Rockets, 1-2-3 Grow with Me, Motheread, and Ready to Read), KidZones, after-school programming, access to computers, and book collections that provide students with the resources they need to complete homework. In addition, the library collection provides residents with popular fiction and nonfiction books, as well as books on CD and DVDs.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Norfolk Public Library is \$7,331,500. This total is a \$1,256,200 decrease over the FY 2010 budget. This decrease is attributable to the standardization of branch hours of operations with elimination of Monday Library Service at all ten branches and extending evening hours. Included in this reorganization is the deletion of a total of 21 vacant positions: 9 full-time and 12 part-time. Additionally, the Library's utilities costs were moved to Facility Maintenance in the Department of Public Works to align similar functions across the City and a grant work study community partnership with ECPI College will be utilized to supplement library hours for students. These savings are partially offset by an increase in retirement and hospitalization.

KEY GOALS AND OBJECTIVES

- Continue to build and strengthen the NPL Volunteer Program.
- Manage the book collection by concentrating on the most popular and needed materials, particularly student homework and early literacy materials; continue to weed the existing library collections, replacing core items.
- Continue to develop and enhance NPL staff training.
- Actively provide quality programs to educate parents in the concept of early literacy. Assist parents to be their child's first teacher and help prepare children to enter school ready to read.
- Continue to make KidZones, Early Childhood Learning Environments welcoming, dynamic destinations where families can connect through play.
- Expand the opportunities for teen involvement in the library through volunteerism and programs. Continue to encourage teens to participate in system-wide programs such as "Teen Tech Week" and "Teen Read Week."
- Continue to offer Youth Services training on key topics - Babygarten, Family Place, Storytime, Child Development, Early Literacy, and Children's Literature.
- Continue to provide training in customer service and code of conduct to all staff.
- Continue to conduct outreach and awareness programs about library services throughout the community.
- Continue digitizing and making available online the Library's collection of approximately 10,000 historical photos at an approximate rate of 300 per month.
- Continue to focus on improvement and development of the Library's website.
- Continue to develop library services of "after school" value to teens & tweens. Promote and maximize usage of branch libraries with 25-30 computers in each branch, library computer aides, updated and current books needed for homework, and clean and safe environments.
- Continue to install ADA compliant circulation desks in the branches.
- Work with Facility Maintenance to install ADA compliant bathrooms at Blyden Branch, Janaf Branch and Larchmont Branch.
- Service main library's book collection to the branches from the Norfolk Public Library Administrative Offices and Service Center.
- Continue to interfile the book collection at the NPL Administrative Offices & Service Center.
- Continue improvements to the design of the SirsiDynix system software and increase staff training associated with this program.
- Increase bandwidth for staff network and public internet as funds allow.

PRIOR YEAR ACCOMPLISHMENTS

- Focused on delivering community services based on the Strategic Directions for the Norfolk Public Library, 2006-2011 document.
- Provided new books and library materials to readers, students, and researchers. Library material circulation increased by 30% over the previous year.
- Managed a 50% increase in the number of hours the public used the Library's public computers from FY08, an increase of 124% since FY07
- Instructed more than twice the number of patrons in formal computer classes as in FY08.
- Expanded and strengthened Teen & Tween After School Services. The branches have worked to refresh the collections by removing old materials to provide room for new and updated homework collections. The addition of nearly 30 computers at every branch has also helped with this initiative by promoting the educational and recreational needs of tweens and teens using the branch libraries. More teens are coming to the library for programming, specifically the video gaming tournaments that are hosted during Teen Tech Week and throughout the year.
- Conducted extensive Youth Services training for new personnel.
- Collaborated with and strengthened relationships with key community partners - Smart Beginnings, Literacy Partnership and Social Services.
- Created a NPL Volunteer Program for youths and adults to actively participate and support library services.
- NPL recorded over 6,000 hours of volunteer services performed by members of the community. This is double the amount of volunteers hours recorded in FY09.
- The Mary D. Pretlow Anchor Branch Library had over 35,000 visitors every month, and approximately 30,000 library materials circulated each month. With over 70 computers at Pretlow Anchor Branch Library, over 5,300 people use the computers on a monthly basis. Approximately 65 non-library related programs and meetings take place at Pretlow Anchor Branch every month.
- Continued development of the Local History and Genealogy section at the Main Library. The Sargeant Memorial Room continued to build its digital images collection on the library web site. The staff at SMR continue to publish the popular and award-winning Sargeant's Chronicles newsletter, and initiated monthly programming on basic genealogical searching, using genealogy databases, and other topics of local historical interest.
- The Norfolk Public Library Foundation has been raising money for the Sargeant Memorial Room Endowment over the last few years. This year, the 3rd Annual Norfolk Historical Calendar made close to \$10,000 for the endowment. The NPL Foundation has also raised approximately \$15,000 through their direct mail campaigns for all of their endowments and their active fund, and increased their recognition as a long-term giving opportunity for community members.
- The Friends of the Norfolk Public Library has set up ongoing used book sales at every Norfolk Public Library location. Their annual Books and Brew and Used Book Sale made over \$20,000 for library programs and initiatives.

- The Norfolk Public Library Multicultural Committee was established to work with branches in delivering programs during cultural celebratory months. This year, NPL sponsored programs for Hispanic Heritage Month, Native American Heritage Month, African American History Month and Asian Pacific American Heritage Month.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	5,467,026	6,124,852	6,282,685	5,596,105
Materials, Supplies & Repairs	949,274	890,902	726,975	375,918
Contractual Services	374,722	636,136	579,463	552,477
Equipment	1,040,168	984,852	998,577	807,000
All Purpose Appropriations	0	0	0	0
Total	7,831,190	8,636,742	8,587,700	7,331,500

Utility expenditures for libraries have been moved to Facility Maintenance in Public Works.

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Libraries				
Collection Development & Materials Processing	1,190,108	1,243,010	1,034,888	5

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.				
Public Services	4,421,544	4,405,498	4,360,458	66
Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.				
Automation	733,518	678,413	667,595	8
Automate material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.				
Administration & Operations	2,149,293	2,125,869	1,142,827	9
Provide general operating support including security, utilities, training and development and system service development.				
Program Development & Promotion	142,279	134,910	125,732	1
Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.				
Total	8,636,742	8,587,700	7,331,500	89

Strategic Priority: Community Building

Tactical Approach

To provide increases in the scope, quantity, and diversity of library materials available throughout the system to meet existing and growing patron demands.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Level of circulated materials.	879,645	1,033,380	1,100,000	1,300,000	200,000
Number of new items added.	62,852	48,259	40,000	40,000	0

Tactical Approach

Provide increased support of computer equipment to maximize the usage of online databases and internet access.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Annual visits to library's homepage.	800,000	810,000	820,000	850,000	30,000
Hours of in-building computer use.	311,843	467,583	480,000	500,000	20,000

Tactical Approach

Strategic Priority: Community Building

To provide improved service at each library location by upgrading equipment and furnishings.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of library visits.	858,000	1,139,650	1,200,000	1,300,000	100,000
Registered borrowers.	103,720	106,763	109,000	112,000	3,000
Reference output.	735,000	920,600	930,000	940,000	10,000
Number of programs.	1,894	2,104	2,200	2,300	100
Number of groups using meeting rooms.	1,145	1,936	2,000	2,000	0

Tactical Approach

To provide an understanding of the importance of reading to children by developing strong partnerships with community agencies, clubs, organizations, and by conducting programs for children and parents.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Visits to teachers.	580	580	600	642	42
Visits to classrooms.	550	550	585	620	35
Book packets given away.	4,680	4,680	4,775	5,181	406
Number of people attending childrens' programs.	38,000	38,000	39,000	42,000	3,000

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
				Change	
Accounting Technician	OPS007	25,622	40,963	1	0
Administrative Assistant II	MAP003	32,158	51,407	1	0
Administrative Secretary	OPS009	29,968	47,912	1	0
Administrative Technician	OPS008	27,697	44,276	1	0
Applications Development Team Supervisor	ITM006	56,672	90,598	1	0
Assistant Director of Libraries-Operations & Planning	SRM006	64,848	114,132	1	-1
Assistant Director of Libraries-Public Services	SRM006	64,848	114,132	1	0
Business Manager	MAP008	43,481	69,509	1	0
City Historian	MAP007	40,874	65,345	1	0
Custodian	OPS002	17,601	28,140	2	-1
Data Quality Control Analyst	OPS008	27,697	44,276	1	0
Director of Libraries	EXE003	86,070	148,838	1	0
Information Technology Specialist	ITO004	30,799	49,238	1	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2010 Change	FY 2011 Approved Positions
Information Technology Trainer	ITO009	41,781	66,793	2	0	2
Librarian I	MAP005	36,200	57,872	11	-2	9
Librarian II	MAP008	43,481	69,509	15	-1	14
Librarian III	MAP009	46,289	74,003	5	0	5
Library Assistant I	OPS004	20,397	32,611	1	0	1
Library Assistant II	OPS005	21,987	35,150	15	-1	14
Library Associate I	OPS009	29,968	47,912	22	-3	19
Library Associate II	OPS010	32,456	51,882	6	0	6
Microcomputer Systems Analyst	ITO005	32,692	52,262	2	0	2
Office Assistant	OPS003	18,939	30,279	1	0	1
Public Relations Specialist	MAP007	40,874	65,345	1	0	1
Public Services Coordinator I	MAP006	38,452	61,471	1	0	1
Senior Custodian	OPS005	21,987	35,150	1	0	1
Senior Microcomputer Systems Analyst	ITM001	40,977	65,509	1	0	1
Total				98		89

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CULTURAL FACILITIES, ARTS & ENTERTAINMENT

MISSION STATEMENT

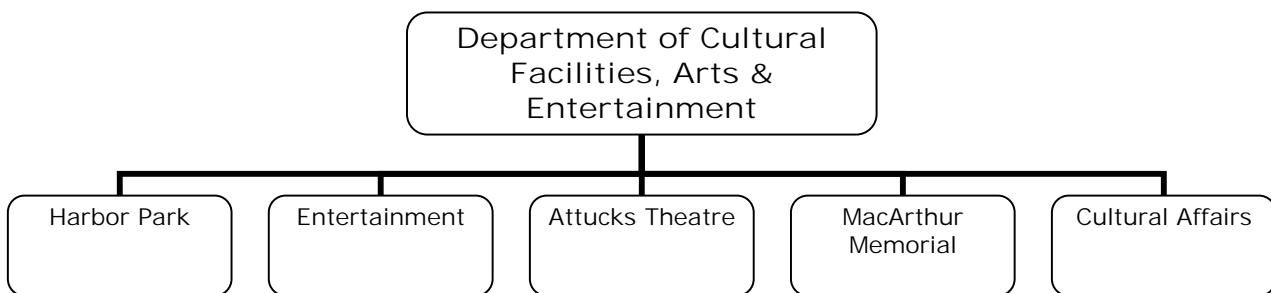
The Department of Cultural Facilities, Arts and Entertainment provides a wide variety of events, spaces and services to help meet the needs of the Department's diverse patron and client base. The Department utilizes all resources available for the proper management, programming, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an exhibition/convention hall, and historic arcade as well as museum exhibits and research facilities. The role of this organization is to provide a variety of entertainment and educational opportunities on our City grounds and in our facilities that will attract citizens from the entire region to come and spend time in Norfolk and enjoy the events our City has to offer.

DEPARTMENT OVERVIEW

The Department of Cultural Facilities, Arts and Entertainment manages eleven facilities for the City: SCOPE, Chrysler Hall, Exhibition Hall, Wells Theater, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Freemason Reception Center, Selden Arcade and Little Hall.

The Department services more than one million people at approximately 1,000 events during the year. Staff works to improve existing processes and re-engineer the department while simultaneously working to ensure that the people who do attend events are comfortable, receive first class customer service, and leave the event wanting to come back and attend more events in the future. The Department of Cultural Facilities, Arts and Entertainment partners with other departments to attract events for one night and also for the long term, both of which help to generate additional revenues for the City.

This department also manages the Public Art Program for the City. This undertaking not only utilizes the talents of many local and national artists, but will also incorporate the knowledge and desires of residents of the City to assist with the process of making choices in the selection of artists, the type of art to be developed and the location of art works that will be displayed in various locations around Norfolk.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Cultural Facilities, Arts & Entertainment is \$6,029,000. This total is a \$193,700 decrease from the FY 2010 budget. The Department decreased its operational budget by streamlining, program reductions, and consolidating responsibilities for contractual services and

temporary staff. The net decrease is attributable to the Department's efforts in achieving efficiency savings, reductions in personnel and contractual obligations. Additionally, these savings are partially offset by an increase in retirement and hospitalization.

KEY GOALS AND OBJECTIVES

- Operate efficiently, be competitive in the demanding entertainment market and be adaptable to the many changes in the industry.
- Treat all people with respect, provide employees an opportunity to grow, foster teamwork in an environment of mutual trust and honesty, provide excellent customer service, welcome people from all walks of life and recognize staff for quality work.
- Operate clean and well-maintained facilities, keep facilities safe and accessible and host a large variety of events.
- Serve as the cultural hub of the region, inspire people to have fun, provide educational opportunities for patrons, secure events that contribute to a healthy downtown and the economic health of the City and region and honor our veterans and the life of General Douglas MacArthur.

PRIOR YEAR ACCOMPLISHMENTS

- Successful three week run of WICKED grossing \$3,867,246 and bringing 51,025 patrons to downtown Norfolk for the event.
- The completed seating project within Scope Arena to include over 5,000 new seats in the 200 section of the arena and the opening of the new VIP Lounge in Chrysler Hall.
- Firmly established the Selden Gallery as one of the best opportunities for local artists to exhibit.
- Passed Public Art Ordinance.
- The Traveling Exhibit "From Manila to Peking: Asian Artifacts in the MacArthur Memorial's Collection" was displayed in Portsmouth.
- New video displays at both Nauticus and Attucks Theatre.
- Partnered with the Stage Company and Opera to develop plans to save energy in the City's key theaters.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	3,769,586	3,738,940	3,699,671	3,638,516
Materials, Supplies & Repairs	1,668,143	1,935,888	1,537,902	1,539,680
Contractual Services	914,807	1,018,841	961,172	826,849
Equipment	18,466	12,675	18,955	18,955
All Purpose Appropriations	4,817	5,287	5,000	5,000
Total	6,375,820	6,711,631	6,222,700	6,029,000

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Cultural & Convention Center				
Harbor Park Operations & Engineering	401,168	379,163	379,163	0
Provide service to support operating systems.				
Ensure a well-maintained, safe and clean stadium facility.				
Event Coordination	358,663	376,190	369,880	6
Provide for event communication and production.				
Operations & Engineering	3,548,450	3,186,110	3,100,499	36
Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities.				
Finance & Box Office	409,443	404,922	404,697	7
Provide financial support services to the organization.				
Marketing & Administration	516,092	457,716	473,233	5
Provide programming to achieve highest level of enjoyment experience for customers.				
Freemason Reception Center	0	0	34,830	0
Provide operation support and information to visitors as well as exhibit space for the Police & Fire Museums.				
Cultural Facilities & Programs	531,262	458,064	422,744	2
Provide management of Attucks Theatre, coordination and booking of events into the venue.				
Macarthur Memorial				
Museum Services	400,382	424,968	411,173	7

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Provide exhibit design, installation, collections management, security and visitor services.				
Archives & Research	135	155	155	0
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education	194	327	227	0
Design and conduct education programs, tours, etc.				
Administration	110,340	95,190	95,190	0
Design and conduct educational programs, tours, etc.				
Office Of Cultural Affairs & Special Events	435,502	439,895	337,209	4
Provide management of Selden Arcade, coordination of cultural affairs and special events.				
Total	6,711,631	6,222,700	6,029,000	67

Strategic Priority: Economic Development

Tactical Approach

Provide well-maintained, safe and clean facilities for the enjoyment of patrons attending sporting and entertainment events.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of attendees.	822,010	709,993	776,413	799,705	23,292
Number of events.	201	162	198	203	5
Total event days.	266	266	247	254	7

Tactical Approach

To ensure properly working operating systems and production equipment for customer comfort within cultural and arts facilities.

Strategic Priority: Economic Development					
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of attendees.	296,664	314,202	305,564	314,731	9,167
Number of events.	1,113	1,099	1,146	1,180	34
Total event days.	1,158	1,158	1,192	1,227	35
Tactical Approach					
To present interesting educational and historical exhibits, provide historical research assistance, and provide high quality educational programs.					
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of researchers served.	1,470	1,462	3,600	3,800	200
Number of students served.	18,000	12,500	12,000	16,000	4,000
Number of attendees.	44,000	38,000	35,000	30,000	-5,000

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
				Change	
Accountant I	OPS010	32,456	51,882	2	0
Accountant II	OPS011	35,182	56,247	1	0
Accounting Supervisor	MAP009	46,289	74,003	1	0
Administrative Technician	OPS008	27,697	44,276	1	1
Archivist	MAP006	38,452	61,471	1	0
Assistant Director of Entertainment Facilities	SRM006	64,848	114,132	1	0
Box Office Manager	MAP008	43,481	69,509	1	0
Box Office Supervisor	MAP003	32,158	51,407	2	0
Carpenter II	OPS009	29,968	47,912	1	0
Crew Leader II	OPS009	29,968	47,912	3	0
Curator	MAP007	40,874	65,345	1	0
Custodian	OPS002	17,601	28,140	1	0
Director of Cultural Affairs, Arts, & Entertainment	EXE003	86,070	148,838	1	0
Education Manager	MAP009	46,289	74,003	1	0
Electrician III	OPS010	32,456	51,882	1	-1
Event Coordinator	MAP007	40,874	65,345	3	-1
Event Manager	MAP009	46,289	74,003	2	0
Facilities Manager	MAP008	43,481	69,509	0	1
MacArthur Memorial Director	SRM004	57,362	100,958	1	0
Maintenance Mechanic II	OPS008	27,697	44,276	5	0
Maintenance Supervisor II	MAP007	40,874	65,345	1	0

Position Summary

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Maintenance Worker I	OPS003	18,939	30,279	8	0	8
Maintenance Worker II	OPS004	20,397	32,611	9	-1	8
Management Analyst II	MAP008	43,481	69,509	1	0	1
Manager of the Office of Cultural Affairs & Special Events	SRM006	64,848	114,132	1	0	1
Manager of Visitor Marketing	MAP010	49,317	78,839	1	0	1
Museum Attendant	OPS005	21,987	35,150	3	-1	2
Office Manager	MAP003	32,158	51,407	1	0	1
Operating Engineer I	OPS007	25,622	40,963	2	0	2
Operating Engineer II	OPS010	32,456	51,882	4	0	4
Operations Manager	MAP010	49,317	78,839	2	0	2
Painter II	OPS009	29,968	47,912	1	0	1
Property Manager	MAP011	52,582	84,061	1	-1	0
Public Relations Specialist	MAP007	40,874	65,345	1	0	1
Stage Crew Chief	OPS012	38,172	61,021	1	0	1
Stage Production Manager	MAP007	40,874	65,345	1	0	1
Storekeeper III	OPS008	27,697	44,276	1	0	1
Support Technician	OPS006	23,724	37,926	1	0	1
Total				70		67

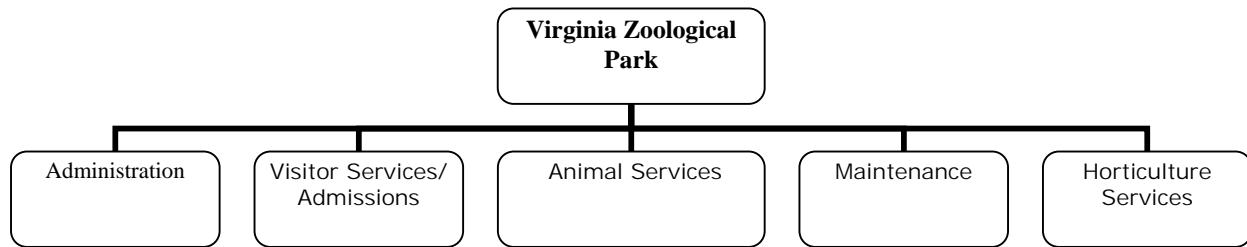
ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park fulfills its mission through education, conservation, research and recreation and strives to increase the knowledge and understanding of the world's flora and fauna and to add to the growing body of knowledge about them. The Zoo displays animals respectfully in a way that encourages their natural behavior, which offers the public opportunities for learning and enjoyment. The Zoo also promotes and contributes toward the conservation of wildlife and their habitats.

DEPARTMENT OVERVIEW

The Virginia Zoo is a hybrid organization that employs staff through the City of Norfolk and the Virginia Zoological Society. The Society provides the following support services for the Zoo: development, membership, fund raising, marketing and promotions, special events, education and food and retail operations. The City of Norfolk support consists of the divisions of Animal Services, Horticulture Services, Maintenance, Visitor Services/Admissions and Administration. Animal Services maintains the welfare of the animal collection and oversees the security services of the Zoo. Horticulture Services provides grounds maintenance for the Zoo's 55 acres, including animal exhibits, beds and greenhouses. Maintenance performs repairs and maintains the Zoo's infrastructure. Visitor Services manages the front entrance operations. Administration oversees visitor services, gate admissions, and the operations of the Zoo in regards to the City CIP and operating budgets.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Zoological Park is \$3,833,300. This is a \$127,800 increase from the FY 2010 approved budget. This increase is attributable to the opening of the new Asia Exhibit. Absent the Asia Exhibit, the Department decreased its operational budget by \$183,034 by streamlining their operations to eliminate two part-time Zookeepers, reducing custodial services, and other non-personnel expenses. These savings are offset by an increase in retirement and hospitalization. Additionally, the Zoo restructured its revenue-sharing agreement with the Virginia Zoo Society.

KEY GOALS AND OBJECTIVES

- Maintain Association of Zoos & Aquariums accreditation standards.

- Continue to provide the residents of Hampton Roads with a unique recreation and education experience.
- Increase Zoo attendance and revenue with the construction of new exhibits, the addition of new animals, and an increase in promotional activities and special events.
- Continue the development and expansion of the Zoo.
- Open New Zoo Asia Exhibit.

PRIOR YEAR ACCOMPLISHMENTS

- The first phase of the Zoo's master plan "Trail of the Tiger" project construction continued in FY 2010.
- In August 2009, the Zoo opened its Australia exhibit, which is home to eleven eastern and western grey kangaroos.
- In FY 2010, the Zoo added several animals to its collection with the birth of a masai giraffe, three bongo and an east african crowned crane.
- The Zoo received the Elizabeth River project's river stars model level designation for its restoration of tidal wetlands, which includes 9,000 native wetland grasses, trees and shrubs and an oyster reef.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	2,452,274	2,566,502	2,652,666	2,631,589
Materials, Supplies & Repairs	597,377	633,550	616,295	733,953
Contractual Services	427,898	358,060	382,430	414,239
Equipment	26,665	20,734	54,109	53,519
All Purpose Appropriations	0	0	0	0
Total	3,504,213	3,578,846	3,705,500	3,833,300

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Zoological Park				
Zoological Services	2,980,573	3,066,048	3,203,016	46
Provides a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.				
Horticultural Services	598,273	639,452	630,284	11
Provides care and maintenance for the Zoo's plant collection, landscaping to the Zoo's grounds and plantings for animal exhibits and flower beds.				
Total	3,578,846	3,705,500	3,833,300	57

Strategic Priority: Education

Tactical Approach

Increase visitor attendance with the addition of new animals.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of visitors served.	382,870	407,315	415,368	469,022	53,654
Number of species.	124	143	117	187	70

Tactical Approach

Increase Zoo admission gate revenue.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Revenue collected.	1,150,095	1,093,091	1,263,600	1,371,621	108,021
Level of increased revenue.	11.5	-5	15.6	8.5	-7.1

Tactical Approach

Maintain a high level of activity in Species Survival Plans.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of plans at the zoo.	12	12	16	17	1
Level of participation (Percentage).	10.7	10.7	13.9	14.8	0.9

Position Summary

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Animal Registrar	OPS010	32,456	51,882	1	0	1
Animal Services Supervisor	MAP010	49,317	78,839	1	0	1
Assistant Supervisor of Animal Services	OPS013	41,454	66,273	2	0	2
Customer Service Representative	OPS004	20,397	32,611	7	0	7
Director of the Virginia Zoological Park	EXE002	76,286	122,059	1	0	1
Elephant Manager	OPS012	38,172	61,021	1	0	1
Equipment Operator II	OPS006	23,724	37,926	1	0	1
Groundskeeper	OPS004	20,397	32,611	2	0	2
Horticulture Technician	OPS006	23,724	37,926	4	0	4
Horticulturist	MAP007	40,874	65,345	1	0	1
Landscape Coordinator II	OPS012	38,172	61,021	1	0	1
Maintenance Mechanic I	OPS007	25,622	40,963	2	0	2
Maintenance Mechanic II	OPS008	27,697	44,276	3	0	3
Maintenance Mechanic III	OPS010	32,456	51,882	1	0	1
Maintenance Supervisor II	MAP007	40,874	65,345	1	0	1
Security Officer	OPS007	25,622	40,963	5	0	5
Superintendent of the Virginia Zoological Park	SRM006	64,848	114,132	1	0	1
Support Technician	OPS006	23,724	37,926	1	0	1
Veterinary Technician	OPS008	27,697	44,276	1	0	1
Visitor Services Assistant	OPS006	23,724	37,926	1	0	1
Visitor Services Coordinator	OPS009	29,968	47,912	1	0	1
Zookeeper	OPS008	27,697	44,276	14	3	17
Total				54	3	57

NEIGHBORHOOD PRESERVATION

BUDGET HIGHLIGHTS

The FY 2011 budget for the Department of Neighborhood Preservation is \$0. The units in this department have been moved to other departments to align similar functions across the City and to achieve efficiencies.

- Housing, Neighborhood Revitalization, Outreach, Property Maintenance, and the Animal Care Center have moved to Planning and Community Development.
- Community Relations has been reorganized with some functions moving to Recreation, Parks & Open Space.
- Youth Development and the Model Middle Afterschool Program have moved to the new Office of Youth and Childhood Development.
- Included in this reorganization is the deletion of 19 positions, the reclassification of 4 positions and the movement of 73 positions.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	4,768,833	4,653,055	4,677,123	0
Materials, Supplies & Repairs	359,447	323,406	322,815	0
Contractual Services	865,191	869,160	778,999	0
Equipment	44,443	2,555	3,500	0
All Purpose Appropriations	717,884	769,812	639,963	0
Total	6,755,797	6,617,988	6,422,400	0

Position Summary

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Accounting Technician	OPS007	25,622	40,963	3	N/A	N/A
Administrative Assistant II	MAP003	32,158	51,407	2	N/A	N/A
Administrative Secretary	OPS009	29,968	47,912	2	N/A	N/A
Administrative Services Manager	SRM003	54,063	95,153	1	N/A	N/A
Administrative Technician	OPS008	27,697	44,276	3	N/A	N/A
Animal Caretaker	OPS003	18,939	30,279	9	N/A	N/A
Assistant Director of Neighborhood Preservation	SRM006	64,848	114,132	1	N/A	N/A
Bureau Manager	SRM004	57,362	100,958	3	N/A	N/A
Codes Enforcement Team Leader	MAP008	43,481	69,509	3	N/A	N/A
Codes Specialist	OPS010	32,456	51,882	20	N/A	N/A
Customer Service Representative	OPS004	20,397	32,611	3	N/A	N/A
Director of Neighborhood Preservation	EXE003	86,070	148,838	1	N/A	N/A
Facilities Manager	MAP008	43,481	69,509	5	N/A	N/A
Kennel Supervisor	OPS009	29,968	47,912	1	N/A	N/A
Management Analyst I	MAP006	38,452	61,471	1	N/A	N/A
Management Analyst II	MAP008	43,481	69,509	1	N/A	N/A
Management Analyst III	MAP009	46,289	74,003	1	N/A	N/A
Manager-Norfolk Animal Care Center	SRM004	57,362	100,958	1	N/A	N/A
Neighborhood Development Specialist	MAP006	38,452	61,471	1	N/A	N/A
Neighborhood Services Manager	MAP011	52,582	84,061	3	N/A	N/A
Office Assistant	OPS003	18,939	30,279	5	N/A	N/A
Program Administrator	MAP008	43,481	69,509	1	N/A	N/A
Programs Manager	MAP011	52,582	84,061	1	N/A	N/A

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2010 Change	FY 2011 Approved Positions
Public Information Specialist II	MAP006	38,452	61,471	1	N/A	N/A
Senior Animal Caretaker	OPS005	21,987	35,150	2	N/A	N/A
Senior Codes Specialist	OPS012	38,172	61,021	5	N/A	N/A
Senior Neighborhood Development Specialist	MAP008	43,481	69,509	3	N/A	N/A
Senior Recreation Supervisor II	MAP008	43,481	69,509	1	N/A	N/A
Support Technician	OPS006	23,724	37,926	4	N/A	N/A
Veterinary Technician	OPS008	27,697	44,276	1	N/A	N/A
Visitor Services Specialist	MAP004	34,106	54,524	1	N/A	N/A
Youth Development Manager	MAP010	49,317	78,839	1	N/A	N/A
Total				91		

N/A = Positions have been eliminated or moved as part of the reorganization. See pages for the Office of Youth and Childhood Development, the Department of Planning and Community Development and the Department of Recreation, Parks and Open Space for further information.

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RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

The Recreation, Parks and Open Space Department enriches the quality of life for our citizens by providing choices and opportunities for Norfolk residents to recreate; developing and operating a full spectrum of recreational services for youth, adults and special populations; and ensuring the management and maintenance of the City's parks, playgrounds, beaches, urban forest and City-owned cemeteries.

DEPARTMENT OVERVIEW

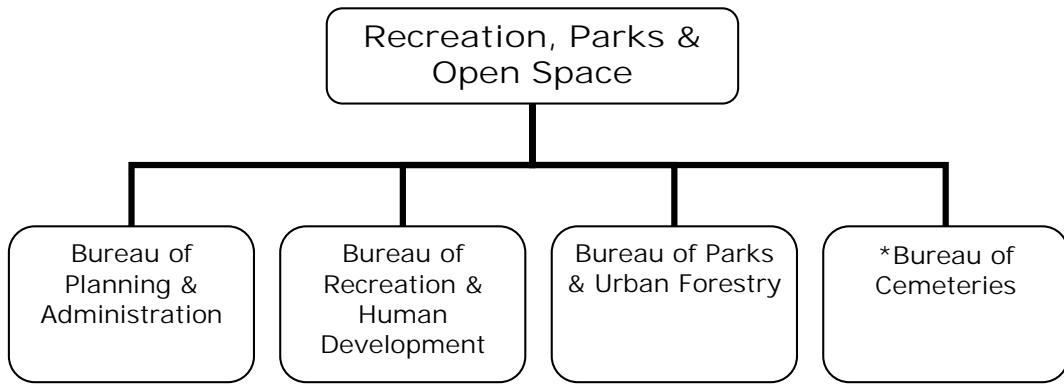
The Department of Recreation, Parks & Open Space consists of four primary bureaus:

Bureau of Planning & Administration is comprised of the following divisions: Business Services, Public Information, and Open Space Planning and Development. Business Services provides accounting, budgeting, payroll and financial guidance to the department. Public Information provides special events support (Showmobile set-up and tear down for support of community and City functions), marketing and communications functions, develops Good Times publication, and serves as media contact for the department. Open Space Planning and Development provides landscape architecture and development to new and existing facilities, project management for all capital projects, playground replacement, and master planning.

Bureau of Recreation & Human Development is comprised of the following divisions: Recreation and Leisure Activities, Athletics & Recreational Sports, Aquatics & Water Activities, Special Recreation Services. The divisions operate and provide services at the City's recreation centers (before/after school care, open rec gym, events and other programming), provide dance/music classes, visual arts classes, citywide sports programming both via individual classes and leagues, and aquatics programs and instructional classes at three year-round pools, provide lifeguard operations at three seasonal pools and three beach locations, and offer citywide seniors and therapeutic programs to include inclusion offerings.

Bureau of Parks & Urban Forestry is comprised of the following divisions: Urban Forestry and Park Maintenance. Their services include the routine maintenance and beautification of over 2,500 acres of parks, public buildings, public and school grounds, medians, maintenance of public beaches, and planting of street trees throughout the City of Norfolk.

Bureau of Cemeteries is comprised of the following divisions: Funeral Services and Cemetery Maintenance. These divisions operate the eight cemetery locations throughout the City by providing funeral pre-planning, funeral services and cemetery maintenance.



*The details for Cemeteries can be found in the Special Revenue section of this book.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Department of Recreation, Parks and Open Space is \$15,208,000. This total is a \$1,397,300 decrease over the FY 2010 budget. This decrease is attributable to the department's reorganization to achieve efficiencies and align similar functions across the City by moving the Department of Neighborhood Preservation's Berkley, Huntersville and Park Place multi-purpose centers and Campostella Heights Resource Center to Recreation, Parks & Open Space. Absent this reorganization, the Department decreased its operational budget by \$2,902,480 by streamlining with reorganization and eliminating positions, program reductions, reducing facility hours of operations, reductions in landscaping and grass cutting services, modification to GoodTimes program guide, and consolidating responsibilities for contractual services and temporary staff. Additionally, the Department received funding for the maintenance of the Light Rail stations, the additional annualized funding of Lambert's Point Community Center, the opening of the new Skate Board Park, and funding for Norfolk Public Schools Southside Resource Centers. These savings are offset with an increase in retirement and hospitalization.

KEY GOALS AND OBJECTIVES

- Provide quality recreational and leisure services programming at City facilities.
- Preserve and enhance the urban environmental settings, park amenities, and open space.
- Provide fun diverse and innovative recreational sports and instructional programs to all citizens.
- Provide new and renovate existing playgrounds, basketball courts and other park amenities throughout the City.

PRIOR YEAR ACCOMPLISHMENTS

- Opened Norview Community Center, the City's largest recreation center at 26,000 square feet.
- Opened Lambert's Point Community Center, the City's "Green" recreation center at 24,000 square feet.

- Assisted with the organization and planning of the 26th Norfolk Senior Olympics on May 3-6, 2009. Over 1,000 people attended this event and 35 individual sports were played.
- Assisted with the organization and planning of the 7th annual Day for People with disABILITIES on May 16, 2009. This event focused on providing participants - and people that provide support to people with disabilities - with information from service providers and organizations.
- Partnered with the Virginia Department of Health to create "Waterline Teens" DVD. This DVD provided educational information on water safety. Also, live lifesaving and self-rescue skills were shown to participants. This DVD and presentation have been conducted in the Norfolk Public Schools, Police Department, civic groups and recreation centers.
- Extended the Summer Pools Program to include the Hunterville and Northside Pools. The program is designed to introduce basic swimming skills and water safety to Norfolk youth. This program is free to City of Norfolk youth.
- Hosted the City's third annual Play Day - a day for the community to come together and celebrate unstructured, self-motivated play for kids of all ages, and to promote exercise and good health.
- RPOS received the Best New Program award for Grow-A-Pro, a golf instruction program for middle-schoolers, from the Virginia Recreation & Parks Society.
- Planted approximately 1,300 and pruned up to 8,000 street trees throughout Norfolk to enhance the City's urban forest.
- After the November 2009 nor'easter, Parks & Urban Forestry crews logged 3,000+ hours in clean-up. Over 560 tree-related calls were taken and investigated, including 296 confirmed fallen trees.
- Opened Bluestone Park, built on a vacant, deteriorating parcel of land. The park provides 1.2 acres of valuable open space where families can play together and enjoy the outdoors. Bluestone is within walking distance from the Lambert's Point, Larchmont and Highland Park neighborhoods.
- Numerous playground renovations (Bluestone Park, Larchmont Park, Monkey Bottom Playground, Bayview Recreation Center Playground, Mona Avenue Park Playground, Lafayette City Park).

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	12,390,235	12,668,770	13,810,037	12,602,323
Materials, Supplies & Repairs	1,557,333	1,412,649	1,562,692	1,620,995
Contractual Services	1,131,630	975,844	1,099,844	629,786
Equipment	64,558	69,479	54,494	159,896
All Purpose Appropriations	0	404,146	60,000	195,000
Debt Service	0	651	18,233	0
Total	15,143,756	15,531,539	16,605,300	15,208,000

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Recreation, Parks And Open Space				
Bureau Of Planning & Administration	1,876,422	1,611,154	1,645,555	14
Provides in-house support for department's bureaus. Provides public relations for the department. Plans and develops the City's open space.				
Bureau Of Recreation & Human Development	6,582,658	7,483,709	6,575,758	91
Provides recreational programming at 28 recreation facilities that include recreation centers, indoor pools and 2 outdoor pools. Provides programs in dance, music, arts, special populations, athletics, seniors, NFWC, and aquatics.				
Bureau Of Parks & Urban Forestry	7,072,409	7,510,437	6,986,687	110
Preserves and enhances the environmental settings and assets of the City. Plants, maintains and protects trees, shrubs, and flowers on streets, public grounds, facilities, medians, parks, school grounds, and beaches.				
Total	15,531,489	16,605,300	15,208,000	215

The following units have been moved from Neighborhood Preservation to Recreation, Parks & Open Space: Community Relations and Neighborhood Outreach.

Strategic Priority: Public Safety

Tactical Approach

To maintain a safe and healthy Urban Forest by pruning City trees on a 14 year cycle or better.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Average number of trees pruned each year.	7,850	7,850	8,000	8,000	0
Average cost per pruning (\$).	78.4	78.4	80	80	0
Percentage of pruning inspections adhering to ISA standards.	100	100	100	100	0

Tactical Approach

To keep Norfolk looking attractive by mowing and trimming public lawns on a regular scheduled basis depending on classification of turf area and seasonal characteristics.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Average cost per acre of grounds maintained (\$).	1,700	1,700	1,800	1,800	0

Strategic Priority: Public Safety						
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change	
Number of mowing cycles where turf grass is cut before exceeding six inches in height.	16	20	22	18	-4	
Tactical Approach						
To improve the value of Urban Forest by planting more trees than are removed each year.						
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change	
Average number of trees planted.	1,300	1,187	900	1,050	150	
Average cost of tree removal (\$).	212	212	212	225	13	
Percentage of trees needing replacement during the first year.	10	10	10	10	0	
Tactical Approach						
To operate the City's recreation facilities in a proficient manner.						
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change	
Average weekly hours opened per recreation center.	48	48	48	48	0	
Average cost to operate a recreation center (\$).	144,151	144,151	147,755	203,288	55,533	
Percentage of customers rating recreation programming as good to excellent.	98	98	97	98	1	

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Accountant I	OPS010	32,456	51,882	1	-1	0
Accounting Technician	OPS007	25,622	40,963	2	0	2
Administrative Assistant II	MAP003	32,158	51,407	2	0	2
Administrative Technician	OPS008	27,697	44,276	3	0	3
Applications Analyst	ITM004	49,707	79,465	1	0	1
Architect I	MAP007	40,874	65,345	1	0	1
Architect III	MAP012	56,106	89,693	1	0	1
Assistant Director of Recreation, Parks, & Open Space	SRM006	64,848	114,132	1	0	1
Athletics Groundskeeper	OPS008	27,697	44,276	2	0	2
Bureau Manager	SRM004	57,362	100,958	3	-1	2
Civil Engineer III	MAP011	52,582	84,061	1	0	1
Crew Leader I	OPS008	27,697	44,276	1	0	1
Director of Recreation, Parks, & Open Space	EXE003	86,070	148,838	1	0	1

Position Summary

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Division Head	SRM002	51,027	89,809	9	-1	8
Equipment Operator II	OPS006	23,724	37,926	24	-2	22
Equipment Operator III	OPS008	27,697	44,276	7	0	7
Equipment Operator IV	OPS009	29,968	47,912	1	0	1
Facilities Manager	MAP008	43,481	69,509	3	-1	2
Forestry Crew Leader	OPS010	32,456	51,882	5	0	5
Forestry Supervisor	MAP008	43,481	69,509	1	0	1
Groundskeeper	OPS004	20,397	32,611	27	-2	25
Groundskeeper Crew Leader	OPS008	27,697	44,276	28	-2	26
Horticulturist	MAP007	40,874	65,345	2	-1	1
Lifeguard	OPS005	21,987	35,150	11	-2	9
Maintenance Mechanic I	OPS007	25,622	40,963	2	-1	1
Maintenance Mechanic II	OPS008	27,697	44,276	4	-1	3
Maintenance Mechanic III	OPS010	32,456	51,882	1	0	1
Maintenance Supervisor II	MAP007	40,874	65,345	6	0	6
Maintenance Worker I	OPS003	18,939	30,279	1	0	1
Maintenance Worker II	OPS004	20,397	32,611	1	0	1
Management Analyst II	MAP008	43,481	69,509	2	-1	1
Messenger/Driver	OPS003	18,939	30,279	2	0	2
Pool Manager	OPS011	35,182	56,247	1	0	1
Public Relations Specialist	MAP007	40,874	65,345	1	-1	0
Recreation Specialist	OPS009	29,968	47,912	35	-3	32
Recreation Supervisor	MAP005	36,200	57,872	23	-6	16
Senior Recreation Supervisor II	MAP008	43,481	69,509	10	-3	7
Support Technician	OPS006	23,724	37,926	6	-2	4
Therapeutic Recreation Specialist	OPS010	32,456	51,882	4	0	4
Tree Trimmer	OPS008	27,697	44,276	4	0	4
Total				241		209

Positions Moved Due to the Reorganization of Neighborhood Preservation

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Facilities Manager	MAP008	43,481	69,509	5	-2	3
Office Assistant	OPS003	18,939	30,279	3	0	3
Total				8		6

Public Health & Assistance



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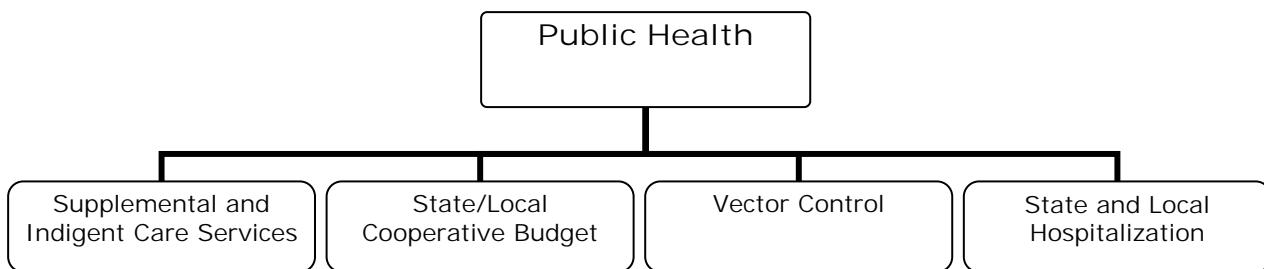
PUBLIC HEALTH

MISSION STATEMENT

The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of residents, individually and collectively, to protect themselves.

DEPARTMENT OVERVIEW

The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease, hazardous and toxic substances and biological hazard including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization, case management, health promotion and prevention, surveillance, investigation, data collection, analysis, enforcement of health regulations, and direct client service for the infants, children, families and vulnerable populations in Norfolk. The Department's organization recognizes the functional areas of: Medical Services, Nursing Services, Environmental Health Services, Epidemiologic Services, Laboratory Services, Health Promotion, Child Developmental and Behavioral Services Administration and Emergency Planning. The divisions in Public Health are Supplemental and Indigent Care Services, State/Local Cooperative Budget, Vector Control and State and Local Hospitalization.



BUDGET HIGHLIGHTS

The FY 2011 budget for the Department of Public Health is \$5,573,600. This is a \$242,300 decrease from the FY 2010 budget. This decrease is attributable to the elimination of 2 vacancies, and a reduction in the City match of the Cooperative Agreement based on the state reduction of this program.

KEY GOALS AND OBJECTIVES

- Strengthen community networks for prenatal early identification and infant services to reduce infant mortality.

- Decrease risk of foodborne incidents through assuring food safety using education on food preparation and handling practices, and enforcement of food codes and regulations. Increase food establishment compliance with principles of Hazard Analysis and Critical Control Point Program.
- Augment emergency response for public health emergencies through Medical Reserve Corps and community outreach.
- Assess risks and hazards to the public's health from disease and environmental conditions and decrease preventable disease and illness. Promote the role of a healthy environment in raising healthy children.
- Investigate, analyze, and intervene prior to transmission or illness through risk analysis, surveillance and screening programs, and early intervention.
- Increase timely reporting of disease by physicians, laboratories and facilities, and interrupt disease transmission through improved infection control practices within the community.
- Work with schools and neighborhoods to increase awareness of the importance of fitness and promote smoking cessation, healthy nutrition, exercise, and injury prevention.
- Increase youth development services through Virginia Cooperative Extension program.

PRIOR YEAR ACCOMPLISHMENTS

- Provided rapid testing and counseling for HIV with early identification and referral for treatment services.
- Provided arboviral surveillance and beach monitoring programs to identify environmental hazards impacting human health, and directed programs to reduce the hazards.
- Concentrated efforts on wellness and fitness. Worked with neighborhood groups to develop walking trails and other fitness activities. Worked with Norfolk School Health Council on measures to address reduction of disease transmission and promotion of healthy nutrition in school-aged children.
- Conducted training with Certified Childcare Health Consultants for day/child care providers on child health, safety, communicable diseases, and medication administration. Provided site visits to assist in the meeting of state regulations and implementation of positive changes.
- Expanded health emergency preparedness planning to include pandemic influenza, and contingencies for continuity of operations under prolonged illness conditions.
- Supported City efforts to reduce homelessness in Norfolk by participating in events to educate and provide services to the homeless population.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	1,584,919	1,675,081	1,737,614	1,698,701
Materials, Supplies & Repairs	86,900	62,761	93,007	103,628
Contractual Services	96,584	96,557	95,295	92,313
All Purpose Appropriations	4,022,984	3,886,876	3,889,984	3,678,958
State Support	0	0	0	0
Total	5,791,387	5,721,275	5,815,900	5,573,600

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Public Health				
State/Local Cooperative Budget	3,543,893	3,517,739	3,370,199	0
Supports environmental health, disease control and prevention, maternal and child health, school health, health promotion, vital records, information systems and administration through State and Local Partnerships. (All State positions).				
City Supplement Budget	1,567,558	1,603,363	1,611,972	29
Provides health services to schoolchildren, increases enforcement activities, and provides extension services.				
Indigent Care Services	83,077	109,706	0	0
Funds the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients.				
Vector Control	526,747	585,092	591,429	5
Protects the health and environment through surveillance, service, and enforcement against vector-borne diseases.				
Total	5,721,275	5,815,900	5,573,600	34

Strategic Priority: Community Building

Tactical Approach

Supports environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Environmental services to citizens (vector, lead, noise, water, environmental hazards).	125,000	125,000	150,500	150,500	0
Environmental services protecting food service, permitted establishments and institutional providers.	17,500	17,500	18,500	18,500	0
Communicable disease control and immunizations.	23,000	23,000	23,000	23,000	0
Health services (dental, child health, family planning, adult health) at four sites.	18,700	18,700	18,000	18,000	0

Tactical Approach

Provides nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Services to school age children in each school site.	348,000	348,000	349,000	349,000	0

Tactical Approach

Provides cooperative extension services for urban horticulture and youth development.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Cooperative extension services, Master Gardeners and 4H services.	6,500	6,500	6,000	6,000	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
				Change	
Environmental Health Assistant I	OPS004	20,397	32,611	6	-2
Environmental Health Assistant II	OPS005	21,987	35,150	1	0
Licensed Practical Nurse	OPS007	25,622	40,963	1	0
Public Health Aide	OPS004	20,397	32,611	4	0
Refuse Inspector	OPS009	29,968	47,912	2	0
Registered Nurse	MAP005	36,200	57,872	22	0
Total				36	34

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HUMAN SERVICES

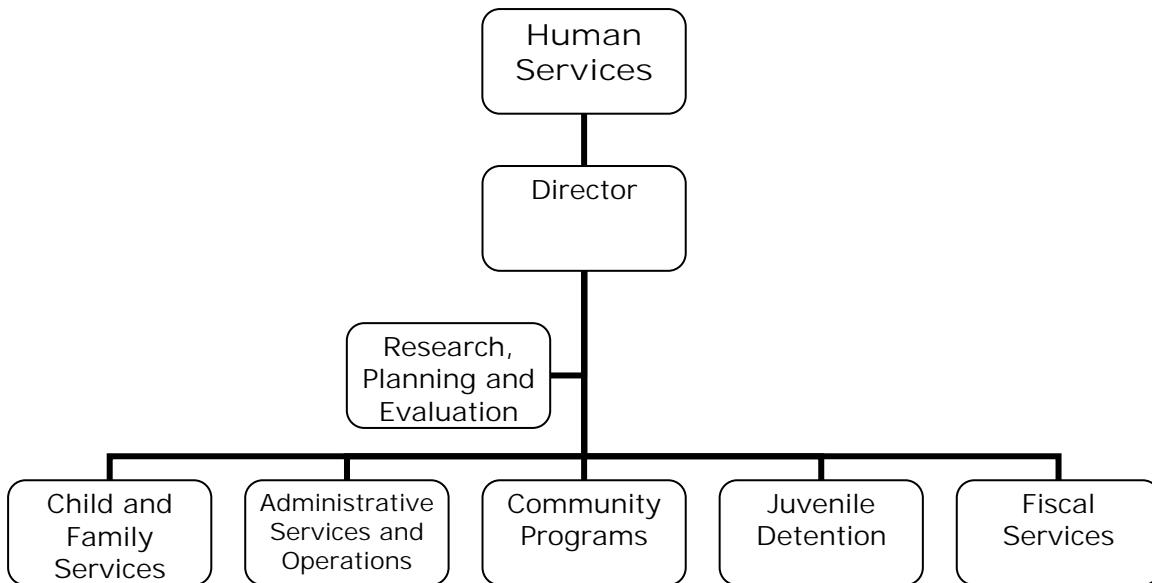
MISSION STATEMENT

The Department of Human Services is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk citizens.

DEPARTMENT OVERVIEW

The Department of Human Services (DHS) is a multifunctional agency that strengthens children, families, and individuals through the provision of social services, behavioral care and juvenile justice services. Specific services include benefit eligibility determination, case management, childcare, workforce and youth development, and other programs and services for children, youth, elderly and the disabled. The department works cooperatively with community organizations to ensure these comprehensive services are available to all children, families and individuals who need them.

In addition to the services described above, the Department provides child protective services, preventive services for at-risk families, custodial and non-custodial foster care, adoption services, transitional support for children aging out of foster care, and operates a detention center for juvenile offenders. The department also protects elderly citizens from abuse and neglect, provides services for the homeless, and assists low-income residents with utility payments.



BUDGET HIGHLIGHTS

The FY 2011 budget for the Department of Human Services is \$58,119,200. This is a \$3,040,600 decrease from the FY 2010 budget. This decrease is attributable to State revenue reductions, the elimination of 46

vacancies, a reduction in contractual services and a reduction in the City match of the Comprehensive Services Act. Additionally, The Department of Human Services has realigned some service reimbursements to increase funding to the City, and realigned the Department workforce in an effort to provide the efficient delivery of services.

KEY GOALS AND OBJECTIVES

- Increase participation in the Supplemental Nutrition Assistance Program, or SNAP (formerly food stamps).
- Increase the use of the Telephone Interviewing Waiver for initial application, reapplications, and recertifications of benefits cases.
- Provide quality child care services through community licensed childcare providers to ensure families can gain and/or retain economic independence.
- Create an early childhood learning center at the Workforce Development Center offering childcare and employment services for VIEW participants.
- Increase the average hourly wage of VIEW participants.
- Attain an employment rate of 65% or more for persons enrolled in the TANF/VIEW program.
- Decrease recidivism rates for juveniles involved in the criminal justice system through the Department of Human Services.
- Increase percentage of children entering foster care that are reunited with their families or placed permanently within Federal timelines.
- Build collaboration with partners to identify and provide resources and services to families in need.
- Implement Family Centered Practice (FCP) model as an operating principle throughout the agency.
- Achieve 89% compliance and response time for new Child Protection referrals.
- Provide quality Family Preservation services to strengthen families and to prevent entry into foster care.
- Certify all Child Protective Services social work staff members as forensic interviewers.
- Maintain 90% staffing levels in all Child & Family Services programs.
- Restructure Child & Family Services to ensure that the agency is addressing the areas of safety, well-being, and permanence for the children and families it is serving.
- Integrate post adoption and post reunification services into the agency's practices.
- Improve the timeliness and accuracy of documentation entry.
- Achieve 95% compliance with filing foster care plans with the Juvenile & Domestic relations Court.
- Continue integration of the Norfolk Practice Model within all areas of child welfare.

- Achieve 85% compliance with disposition approval dates in CPS cases.
- Utilize digital technology to assist in timely documentation entry.
- Implement programs designed to promote fatherhood involvement in reunification cases and cases where children remain in the community.
- Encourage the agency's male employees to take part in community activities supporting male involvement in families and the community.
- Promote activities that provide support for families caring for children (Kinship Care).
- Improve reunification efforts for children placed into foster care.
- Collaborate with Local partners and the community to promote child abuse awareness and child abuse and neglect prevention.
- Increase the number of Family Team Meetings from 21 to 55 and expand utilization to all areas of Child and Family Services.
- Implement an information technology system for improved responsiveness, accessibility, communication, and productivity.
- Improve fiscal management compliance and timely reporting to enhance financial accountability.
- Update financial policies and procedures and the system of internal controls to assure full compliance with all Local, State, and Federal rules and regulations.
- Achieve 95% compliance and response time for new Adult Protection referrals.
- Decrease recidivism rates for adults involved in the criminal justice system through the Department of Human Services.
- Establish performance goals for each Comprehensive Services Act (CSA) vendor and develop performance tracking mechanisms.

PRIOR YEAR ACCOMPLISHMENTS

- Increased participation in the Supplemental Nutrition Assistance Program, SNAP (formerly food stamps), from 59% in June 2008 to 71% in June 2009.
- Impacted the lives of 24,562 Norfolk households and 42,875 individuals through the SNAP, Medicaid and TANF programs, providing financial benefits to amounting to more than \$276 million.
- Praised publicly for the department's "Prescription for Excellence", a quality improvement plan by the State at a recent Best Practices meeting.
- Provided replacement benefits for approximately 4000 eligible households following the November 2009 Noreaster.

- Achieved 100% compliance for SNAP, Medicaid and TANF Income and Eligibility Verification System (IEVS) matches in 2009.
- Exceeded the State's target performance indicator (97%) for SNAP application processing in June 2009 (97.2%).
- Exceeded the State's target performance indicator (97%) for Medicaid timeliness of reviews in June 2009 (98.0%).
- Implemented the Medicaid Eligibility Verification Pilot in February 2009. The goals of the pilot are to verify that eligibility determinations are correctly evaluated, ensure that beneficiaries are accurately enrolled in the Medicaid Program, and to establish error rate measurements.
- Implemented the State Medicaid Program on-line application initiative for adults, increasing both the accessibility and efficiency of the application process.
- Partnered with the Southeastern Tidewater Opportunity Project, Inc. (STOP) organization to provide outreach services to families who qualify for FAMIS/Medicaid. This effort will increase the enrollment rate for families with children, supporting the vision of the State to have every eligible child medically insured.
- Coordinated services with the Heart to Heart program's Partners in Prevention grant. The grant provides opportunities for Norfolk citizens between the ages of 18 and 29 to participate in job readiness and computer literacy activities and also take advantage of Plan First, a Medicaid program which supports Planned Parenthood. 600 customers are expected to participate.
- Implemented the Virginia Department of Social Services (VDSS) & United States Department of Agriculture (USDA) approved Telephone Interviewing Waiver in May 2009. This process has been developed to facilitate the benefits application process for all households and allows staff to work more productively.
- Provided fuel, crisis, and cooling energy assistance payments totaling \$2,735,355 to approximately 6,400 families.
- Impacted the lives of nearly 1,904 Norfolk families with children through Child Care Assistance programs and provided financial benefits totaling \$8,722,591.
- Exceeded the State's target performance indicator of 50% for the TANF Federal work participation rate for the majority of the year and by June 2009 the rate was 55%.
- Initiated the Lifeline-SPSA program in FY10 to provide financial assistance to low income residents to help with the high cost of waste management fees. The program is expected to serve 2,000 citizens.
- Prepared 63 detained youth for employment after detention, with the "Employment Readiness and Dress for Success" series. Topics included best practices for submitting applications and appropriate job interview attire. There were actual interview sessions with emphasis on appropriate interviewing techniques and best practices during interview sessions.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Miscellaneous Revenue	51,755	56,438	43,400	43,400
Recovered Costs	222,376	193,410	567,300	124,000
Categorical Aid - Virginia	38,045,829	39,155,478	42,047,700	41,136,800
Local Revenue	22,319,216	19,924,315	18,501,400	16,815,000
Total	60,639,175	59,329,641	61,159,800	58,119,200

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	25,042,223	26,346,453	28,614,852	27,461,247
Materials, Supplies & Repairs	1,180,888	1,085,292	1,276,990	1,279,362
Contractual Services	11,317,664	9,216,156	10,084,716	7,270,990
Equipment	221,539	158,404	266,980	228,480
Public Assistance	22,858,285	22,489,922	20,916,262	21,879,121
All Purpose Appropriations	18,575	33,414	0	0
Total	60,639,175	59,329,641	61,159,800	58,119,200

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Social Services				
Adult Services	1,705,164	1,871,019	1,280,069	16
Provides a continuum of preventive and protective services to at-risk elderly and disabled adults.				
Child Welfare	20,510,229	18,815,998	15,823,288	123
Provides a full range of child welfare services including protective services, family preservation, foster care, adoption, independent living services directed at strengthening children and families with the goal of safe, permanent families for children.				
Executive Leadership Development	272,184	312,523	232,689	4
Provides leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.				
Self-Sufficiency	21,979,290	24,641,384	26,384,471	207
Provide programs that assist individuals and families in gaining and/or retaining economic independence. Includes funding for Lifeline Program.				

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Special Support Allocations	69,120	70,780	70,780	0
Provides for special purpose allocations that are subject to state plan approval process for programs such as Employment Advancement for TANF Recipients and Food Stamp Employment and Training (FSET).				
Division Of Youth Services				
VA Crime Control	1,617,887	1,808,342	1,059,098	5
Provides a system of progressive sanctions and services available to the Juvenile Court System for Youth before the court on petitions for Children in Need of Services (Chins), Children in Need of Supervision (CHINSUP) or delinquent offenses.				
Secure Detention	5,234,534	5,254,644	5,208,416	73
Provides secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent, and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.				
Administrative Support	7,941,233	8,385,110	8,060,389	69
Provides administrative support for all programs to include financial processes operations and infrastructure maintenance, management information services and quality assurance, research, planning and evaluation, public information and education.				
Total	59,329,641	61,159,800	58,119,200	497

Strategic Priority: Community Building

Tactical Approach

Implement division wide organizational changes to increase efficiency and customer service and to increase participation in SNAP and Medicaid programs through outreach efforts, while meeting State and Federal Quality Standards.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of SNAP (food stamps) households served.	13,627	14,134	17,609	18,000	391
Number of Medicaid households served.	20,500	20,859	20,707	21,000	293
Processing timeliness for SNAP applications.	97	97	98	98	0
Processing timeliness for Medicaid applications.	86	80	85	88	3

Tactical Approach

Provide a family service delivery system based on child welfare best practices to ensure that Norfolk citizens receive the highest quality of services.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of referrals for child abuse and neglect.	1,199	1,043	1,000	960	-40
Number of children in foster care.	298	272	242	221	-21
Number of adoptions.	14	20	25	30	5
Number of family reunifications within 12 months.	70	53	75.2	75.2	0
CPS response rate percentage.	92	92	95	89	-6
Number of referrals for adult abuse and neglect.	197	426	430	430	0

Tactical Approach

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
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Strategic Priority: Community Building					
Number of admissions to Norfolk Juvenile Detention Center.	689	579	515	475	-40
Length of stay in Juvenile Detention (days).	33	32	33	33	0
Tactical Approach					
Provide outreach and services to the community to strengthen families; create a systemic continuum of prevention services.					
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Families receiving abuse & neglect and foster care prevention services.	383	444	450	500	50
Families receiving homeless prevention services.	3,044	2,947	2,610	2,600	-10
Families receiving child care assistance.	2,214	2,272	2,089	2,089	0
Number of auxiliary grant recipients.	101	119	155	170	15
Local prisoner re-entry initiative recidivism rate (state average = 29%)	10.5	10.5	10.5	10.5	0

Position Summary

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Accounting Technician	OPS007	25,622	40,963	11	0	11
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Administrative Secretary	OPS009	29,968	47,912	2	0	2
Administrative Technician	OPS008	27,697	44,276	7	-1	6
Applications Development Team Supervisor	ITM006	56,672	90,598	1	0	1
Assistant Director of Human Services	SRM006	64,848	114,132	2	-1	1
Business Manager	MAP008	43,481	69,509	1	0	1
Case Management Specialist	OPS011	35,182	56,247	24	-4	20
Child Counselor II	OPS010	32,456	51,882	5	-1	4
Child Counselor III	OPS012	38,172	61,021	13	-1	12
Child Facility Administrator II	MAP009	46,289	74,003	1	-1	0
Cook	OPS003	18,939	30,279	5	0	5
Custodian	OPS002	17,601	28,140	4	-1	3
Data Processing Assistant I	OPS004	20,397	32,611	2	0	2
Data Quality Control Manager	OPS010	32,456	51,882	1	0	1
Detention Center Assistant Superintendent	MAP009	46,289	74,003	2	0	2

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Detention Center Superintendent	MAP011	52,582	84,061	1	0	1
Detention Center Supervisor	MAP007	40,874	65,345	8	0	8
Director of Human Services	EXE003	86,070	148,838	1	0	1
Eligibility Supervisor	MAP007	40,874	65,345	23	-1	22
Eligibility Worker	OPS009	29,968	47,912	141	-15	126
Employment Services Worker II	OPS012	38,172	61,021	3	0	3
Enterprise Controller	MAP012	56,106	89,693	1	0	1
Facilities Manager	MAP008	43,481	69,509	1	0	1
Fiscal Manager II	MAP010	49,317	78,839	1	0	1
Fiscal Monitoring Specialist I	MAP006	38,452	61,471	3	0	3
Fiscal Monitoring Specialist II	MAP008	43,481	69,509	1	0	1
Food Service Manager	OPS012	38,172	61,021	1	0	1
Fraud Investigator	OPS010	32,456	51,882	7	-1	6
Fraud Supervisor	MAP007	40,874	65,345	1	0	1
Human Resources Generalist	MAP007	40,874	65,345	2	0	2
Human Services Aide	OPS006	23,724	37,926	30	-1	29
Laundry Worker	OPS002	17,601	28,140	1	0	1
Licensed Practical Nurse	OPS007	25,622	40,963	1	0	1
Maintenance Mechanic I	OPS007	25,622	40,963	2	0	2
Maintenance Supervisor I	MAP005	36,200	57,872	1	0	1
Management Analyst I	MAP006	38,452	61,471	7	-1	6
Management Analyst II	MAP008	43,481	69,509	3	-1	2
Management Analyst III	MAP009	46,289	74,003	1	0	1
Management Services Administrator	SRM004	57,362	100,958	1	-1	0
Messenger/Driver	OPS003	18,939	30,279	2	0	2
Network Engineer II	ITM004	49,707	79,465	1	0	1
Network Engineer III	ITM006	56,672	90,598	1	-1	0
Office Assistant	OPS003	18,939	30,279	7	0	7
Office Manager	MAP003	32,158	51,407	2	0	2
Operations Manager	MAP010	49,317	78,839	1	0	1
Principal Analyst	SRM005	60,947	107,266	1	0	1
Program Supervisor	MAP008	43,481	69,509	4	0	4
Programmer/Analyst II	ITM001	40,977	65,509	1	0	1
Programmer/Analyst IV	ITM003	46,586	74,474	2	0	2
Programmer/Analyst V	ITM005	53,063	84,826	1	0	1
Programs Manager	MAP011	52,582	84,061	7	0	7
Registered Nurse	MAP005	36,200	57,872	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Senior Microcomputer Systems Analyst	ITM001	40,977	65,509	3	0	3
Social Work Associate	OPS008	27,697	44,276	6	0	6
Social Work Supervisor I	MAP009	46,289	74,003	15	0	15
Social Worker I	OPS010	32,456	51,882	43	-4	39
Social Worker II	OPS012	38,172	61,021	33	-3	30
Social Worker III	MAP007	40,874	65,345	7	-1	6
Staff Technician II	OPS009	29,968	47,912	1	0	1
Support Technician	OPS006	23,724	37,926	40	-4	36
Systems Manager	MAP009	46,289	74,003	1	-1	0
Youth Security Counselor I	OPS009	29,968	47,912	7	0	7
Youth Security Counselor II	OPS010	32,456	51,882	17	-1	16
Youth Security Counselor III	OPS012	38,172	61,021	15	0	15
Total				543		497

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Public Safety



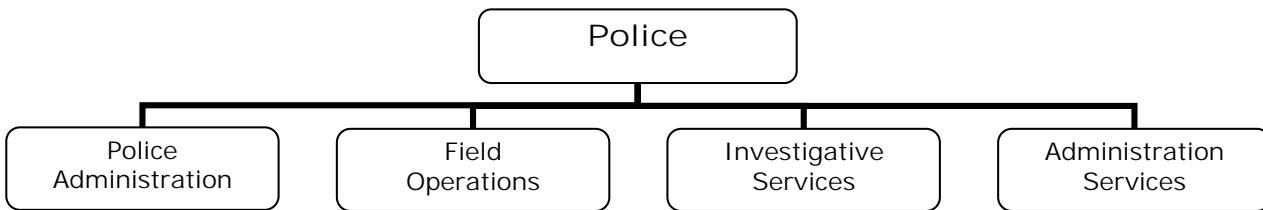
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MISSION STATEMENT

The Norfolk Police Department shall provide protection and police service responsive to the needs of the people of Norfolk.

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver service to the residents of Norfolk in the most efficient and effective manner. The Field Operations Bureau is tasked with proactive patrol and answering calls for service. The Investigative Services Bureau handles criminal investigations and crime statistics. The Administrative Services Bureau provides fiscal management services, and logistical and technological support to the entire department, and information to the public. An Assistant Chief of Police heads each bureau.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Police Department is \$66,081,800. The department's net budget increase is attributable to an increase in non-discretionary retirement and hospitalization costs as well as the funding of state and federally mandated authentication software. The department decreased its operational budget by streamlining and consolidating administrative responsibilities; care was taken in the strategic realignment of funds so as to not impact public safety. Additionally, in FY 2011, the department is acquiring a new responsibility with the transfer of Booking from the Sheriff.

KEY GOALS AND OBJECTIVES

- Provide police protection and police service responsive to the needs of the residents of Norfolk.
- Reduce crime.
- Implement programs and tactics to increase apprehension of law violators.
- Improve response to calls for service.
- Provide for the effective and efficient operation of all aspects of the Police Department.

- Enhance operations through appropriate direction and leadership.
- Increase recruitment efforts to attract more qualified candidates and reduce sworn personnel turnover.
- Identify, evaluate, and implement technologies that will enhance the operation of the criminal justice system.
- Develop, coordinate, and provide training for all police personnel to include a Leadership Program for front line, middle, and executive management.
- Develop and maintain effective community partnerships.
- Develop and maintain infrastructure quality through maintenance, security, and safety.
- Strengthen readiness and recovery protocol for emergency preparedness.
- Provide coordination of crossing guards as well as assistance via School Resource Officers to Norfolk Public Schools.

PRIOR YEAR ACCOMPLISHMENTS

- Conducted Gang Awareness Training for the citizens of Norfolk which provided an overview of what citizens should know about gangs, awareness of local gangs, recognizing signs of gang activity in the local community, communicating with youth about gangs, and reporting gang activity.
- Awarded the Department of Justice, 2009 American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant to purchase vehicles and equipment for the Gang Suppression Unit and a gunshot detection system for the department.
- Developed improved strategies to increase efforts toward apprehending fugitives along with increasing the Fugitive Squad by 4 investigators.
- Awarded \$1.3 million from the COPS Hiring Recovery Program grant to hire 8 police officers for 3 years. Six officers will be deployed to hotspots and two assigned to gang suppression unit.
- The Chief of Police was installed as the 2nd Vice President of the 2009-2010 Executive Board of the Virginia Association of Chiefs of Police (VACP) and a NPD officer received the Award of Valor from the VACP.
- Increased law enforcement training opportunities in the areas of defensive tactics, legal issues, and arrest procedures.
- Reinvigorated the department's bicycle school, updated the standard training operating procedures, and instituted training to be held semi-annually to maintain the necessary skill levels of certified bicycle patrol officers.
- Awarded the Virginia Department of Emergency Management FY08 Port Security Grant to purchase a 27 foot Safe Boat, dive equipment, and 4 license plate readers to enhance port security.
- The NPD held its groundbreaking ceremony for the new 2nd Patrol facility. Construction is currently underway for this state-of-the art facility, set to open in 2011.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	55,908,175	60,323,577	59,057,487	60,757,732
Materials, Supplies & Repairs	3,373,742	3,136,441	3,113,492	3,501,108
Contractual Services	690,713	644,486	690,606	791,145
Equipment	915,811	835,157	718,615	1,031,815
All Purpose Appropriations	0	0	0	0
Total	60,888,442	64,939,661	63,580,200	66,081,800

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Police Administration				
Leadership	1,574,058	1,624,425	1,993,184	9
Provide for the efficient and effective operation of all aspects of the Norfolk Police Department through appropriate administration and management.				
Leadership Support	3,536,287	3,263,618	3,508,349	55
Collect intelligence information for planning and prevention. Assure integrity and public trust by investigating alleged acts of misconduct.				
Field Operations				
Uniformed Patrol Services	34,179,057	33,935,780	34,389,437	445
Provide a safe and secure environment through the execution of basic and responsive police services including Patrol, Traffic, K9, and School Crossing.				

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Investigations				
Vice/Narcotics	14,445,967	14,726,381	16,016,239	196
Provide criminal investigative services responsive to the needs of the citizens of Norfolk.				
Administrative Services				
Record Management & Training	8,428,195	7,269,455	6,999,252	130
Provide administrative and support police services including Central Records and Training.				
Administrative Services				
Administrative Support	2,776,097	2,760,541	3,175,339	35
Provide administrative and support services including Fiscal Management, Strategic Management, Inspections, Personnel, and Crime Prevention.				
Total	64,939,661	63,580,200	66,081,800	870

Strategic Priority: Public Safety

Tactical Approach

Deliver public safety and law enforcement services while utilizing community oriented policing to develop safer neighborhoods.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of index crimes.	13,752	12,306	13,143	13,067	-76
Number of index crimes per 1,000.	60	52.5	56.1	55.8	-0.3
Number of index crimes cleared.	728	648	1,559	1,550	-9
Percentage of index crimes cleared.	5	5	12	12	0
Number of index arrests.	563	517	852	847	-5
Number of index arrests per 1,000.	246	221	364	362	-2

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
				Change	
Accountant I	OPS010	32,456	51,882	1	0
Accounting Technician	OPS007	25,622	40,963	1	0
Administrative Secretary	OPS009	29,968	47,912	16	-1
Assistant Chief Of Police	POL007	100,371	116,399	4	-1
Chief of Police	EXE004	96,312	156,550	1	0
Compliance Inspector	OPS011	35,182	56,247	2	0
Custodian	OPS002	17,601	28,140	2	0
Fiscal Manager II	MAP010	49,317	78,839	1	0
Health & Fitness Facilitator	MAP004	34,106	54,524	1	0
Humane Officer I	OPS008	27,697	44,276	7	0
Humane Officer II	OPS011	35,182	56,247	1	0
Management Analyst I	MAP006	38,452	61,471	3	0
Management Analyst II	MAP008	43,481	69,509	6	-1
Management Analyst III	MAP009	46,289	74,003	1	0
Office Assistant	OPS003	18,939	30,279	1	0
Operations Manager	MAP010	49,317	78,839	1	0
Operations Officer I	OPS006	23,724	37,926	24	-7
Operations Officer II	OPS008	27,697	44,276	13	0
Photographic Laboratory Technician	OPS008	27,697	44,276	2	-1
Police Captain	POL006	80,656	93,536	12	-2
Police Corporal	POL003	47,720	63,830	2	0
Police Identification Clerk	OPS006	23,724	37,926	7	0
Police Lieutenant	POL005	70,313	81,382	26	-1
Police Officer	POL002	39,390	58,466	594	-7
Police Records & Identification Section Supervisor	MAP007	40,874	65,345	1	-1
Police Recruit	POL001	36,500	36,500	19	0
					19

Position Summary

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Police Sergeant	POL004	55,698	74,559	112	-3	109
Program Administrator	MAP008	43,481	69,509	1	0	1
Programmer/Analyst III	ITM002	43,682	69,831	1	0	1
Programmer/Analyst IV	ITM003	46,586	74,474	1	0	1
Programmer/Analyst V	ITM005	53,063	84,826	1	0	1
Programs Manager	MAP011	52,582	84,061	0	1	1
Public Information Specialist II	MAP006	38,452	61,471	1	0	1
Stenographic Reporter II	OPS008	27,697	44,276	3	0	3
Support Technician	OPS006	23,724	37,926	27	-2	25
Total				896		870

Due to current hiring strategies, the previous practice of overhires to Police will be discontinued; personnel count will be increased if needed in the future.

MISSION STATEMENT

Norfolk Fire-Rescue protects life, property, and the environment by preventing and suppressing fires, mitigating hazards, caring for the sick and injured, and providing public education.

DEPARTMENT OVERVIEW

Norfolk Fire-Rescue is divided into six major functional areas as follows:

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response.

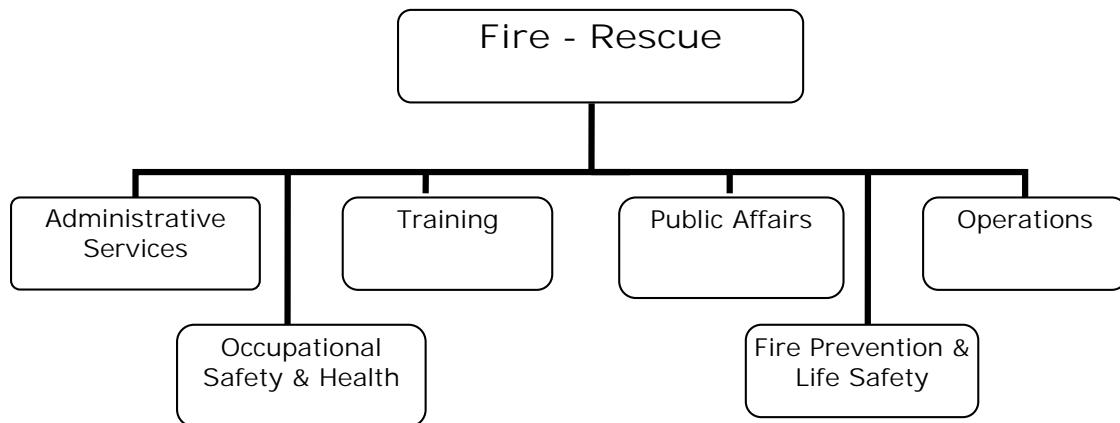
Fire Marshal's Office: Responsible for enforcement and life safety services provided by the department including fire safety inspections, fire and environmental code enforcement, fire and arson investigations, fire and life safety education, and car seat safety inspections.

Training: Responsible for all personnel training and certification programs provided by the department in the subject areas of basic recruitment, firefighting, emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

Administrative Services: Responsible for payroll and employee benefits administration, accounts payable, accounts receivable, budgeting and fiscal management, grants administration, procurement and supply, and clerical and administrative support.

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, information technology, performance measurement, quality assurance/quality improvement, strategic planning, recruitment, and workforce planning accreditation.

Occupational Safety & Health: Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Department of Fire-Rescue is \$38,947,600. This is a \$211,300 decrease from the FY 2010 budget. The department decreased its operational budget by streamlining and consolidating administrative responsibilities. Additionally, the department has instituted additional management controls regarding overtime usage; care was taken in the strategic realignment so as not to impact public safety. The department's net decrease is attributable to increases in retirement and hospitalization.

KEY GOALS AND OBJECTIVES

- Respond promptly to and mitigate fires, medical emergencies, hazardous materials incidents, technical rescues, water rescues, and terrorism incidents.
- Deploy the first fire unit to the scene of all fires and medical emergencies in four minutes or less, 90 percent of the time.
- Deploy the balance of a first alarm assignment to the scene of a fire in eight minutes or less, 90 percent of the time.
- Deploy an ambulance to the scene of a life-threatening medical emergency in eight minutes or less, 90 percent of the time.
- Contain structure fires to the area, room, or structure of origin, 90 percent of the time.
- Provide fire and life safety inspections and enforce fire, life safety, and environmental codes.
- Ensure successful convictions of arson related arrests, 100 percent of the time.
- Provide fire and life safety education programs to the public school system and the community.
- Provide child car safety seat inspections as requested.

- Conduct firefighter recruit academies and train 30 to 45 new firefighter recruits annually.
- Conduct personnel certification and refresher training in the subject areas of firefighting, emergency medical care, technical rescue, hazardous materials response, water rescue, terrorism response, leadership and management, and command and control.
- Conduct one Emergency Medical Technician-Intermediate training class and train 9 to 12 Norfolk Fire-Rescue students annually.

PRIOR YEAR ACCOMPLISHMENTS

- Awarded \$36,095 from the Department of Homeland Security for the purchase of hazardous materials and Chemical/Biological/Radiological/Nuclear/Explosive (CBRNE) response equipment for the department's hazardous materials team. The equipment purchased will improve the team's effectiveness in detection and monitoring dangerous chemicals.
- Awarded \$18,750 from the Department of Homeland Security for the purchase of equipment and training to assist in the rescue of victims in the event of a chemical emergency.
- Completed the procurement process for placing a medic unit at Station 12 to respond to the Naval Base area. In addition, the procurement process was also completed for the following aging fire apparatus: (3) Medic Units, (1) Fire Pumper, (1) Aerial Ladder, (2) Utility Trucks, (1) Boat Trailer, (1) Tow Vehicle and (1) Heavy Rescue Vehicle.
- Implemented the 24-7 Centre Learn Training Program, a custom online training and information distribution system. The training program is available to department members to assist with completing continuing education credits and other important training courses.
- Strengthened recruitment initiatives through partnering with the Norfolk Technical School, Workforce Development Group, and the Norfolk Public Schools. A school based mentoring program was implemented as well as the development of a working relationship with the military's Transition Assistance Program (TAP) to assist those who are separating from the military transition into civilian employment.
- Increased public education efforts by dedicating a full time position to provide public education services to the citizens of Norfolk. Over 15,000 citizens of Norfolk were reached through public education activities.
- Hosted the annual Virginia EMS Symposium sponsored by the Virginia Office of Emergency Medical Services to provide advanced training to EMS providers and assists EMS Officers in leading and managing their EMS agencies.
- Hosted the annual rescue challenge offered to provide attendees with advanced technical rescue scenarios in a multitude of disciplines such as; trench rescues, building collapse rescues, high angle rope evolutions, and confined space rescues.
- Increased the level of patient care by completing two classes of EMT-Intermediate at Norfolk Fire-Rescue's Training Center.

- Completed Tidewater Regional Fire Academy (TRFA) classes #122 and 124 along with the completion of the STEMI in-service which was an American Heart Association's initiative to save more lives through early detection and intervention of Heart attack symptoms.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	35,099,510	35,928,358	36,690,389	36,295,748
Materials, Supplies & Repairs	2,350,317	2,248,055	2,119,867	2,276,014
Contractual Services	342,101	322,648	347,464	333,764
Equipment	282	1,036	1,180	42,074
Total	37,792,210	38,500,097	39,158,900	38,947,600

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Fire-Rescue				
Administrative & Leadership Services	3,557,312	3,698,346	3,606,095	28
Provides the best possible quality fire suppression and prevention, emergency medical, hazardous materials and heavy and tactical rescue services through leadership, planning and management.				
Training & Staff Development	2,080,780	1,900,574	2,477,807	64
Provides initial and re-certification training of all department emergency response personnel to meet state and federal guidelines and requirements.				
Operations	31,508,524	32,202,190	31,513,847	401
Fire suppression and control; emergency medical services; hazardous material services.				
Prevention & Investigation	1,353,481	1,357,790	1,349,851	17
Inspection and investigation.				
Total	38,500,097	39,158,900	38,947,600	510

Strategic Priority: Public Safety					
Tactical Approach					
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Percent of fire calls with emergency response of 4 minutes or less (performance standard = 90%).	70	67	60	60	0
Percent of fires confined to the room, section or structure of origin (performance standard = 90%).	87	95	97	97	0
Percent of EMS calls with advanced life support response of 6 minutes or less (performance standard = 90%).	86	87	88	88	0
Tactical Approach					
Code Enforcement.					
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Percent of pre-fire plans completed on high-rise structures, hospitals, nursing homes, schools and retirement/assisted living facilities (performance standard = 100%).	25	25	85	85	0
Percent of reported fire code violations inspected within 48 hours of identification (performance standard = 100%).	100	100	100	100	0
Percent of arson cases cleared (performance standard = 100%).	95	73	70	70	0
Percent of fires where cause and origin were determined (performance standard = 100%).	93	85	85	85	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Change	FY 2011 Approved Positions
Accountant I	OPS010	32,456	51,882	1	0	1
Accounting Technician	OPS007	25,622	40,963	1	0	1
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Assistant Fire Chief	FRS010	84,503	102,959	4	0	4
Assistant Fire Marshal	FRS006	48,334	70,001	2	0	2
Battalion Fire Chief	FRS009	69,549	93,536	17	-1	16
Business Manager	MAP008	43,481	69,509	1	0	1
Chief of Fire-Rescue	EXE004	96,312	156,550	1	0	1
Deputy Chief of Fire-Rescue	FRS011	88,711	108,085	1	0	1
Fire Captain	FRS008	55,493	80,372	50	-2	48
Fire Inspector	FRS005	43,614	66,365	11	0	11
Fire Lieutenant	FRS006	48,334	70,001	35	0	35
Fire/Paramedic Lieutenant	FRS007	50,783	73,549	3	0	3
Firefighter EMT	FRS002	39,569	49,419	31	0	31
Firefighter EMT-C	FRS004	37,759	57,456	8	0	8
Firefighter EMT-Enhanced	FRS003	36,743	55,912	218	0	218
Firefighter EMT-I	FRS004	37,759	57,456	25	0	25
Firefighter EMT-P	FRS005	43,614	66,365	82	0	82
Firefighter Recruit	FRS001	35,195	35,195	11	0	11
Management Analyst I	MAP006	38,452	61,471	2	0	2
Management Analyst II	MAP008	43,481	69,509	1	0	1
Media Production Specialist	MAP007	40,874	65,345	1	0	1
Operations Officer I	OPS006	23,724	37,926	6	-4	2
Staff Technician I	OPS008	27,697	44,276	1	0	1
Support Technician	OPS006	23,724	37,926	2	0	2
Subtotal				517		510
Overhires				18		18
Total				535		528

Public Works



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PUBLIC WORKS

MISSION STATEMENT

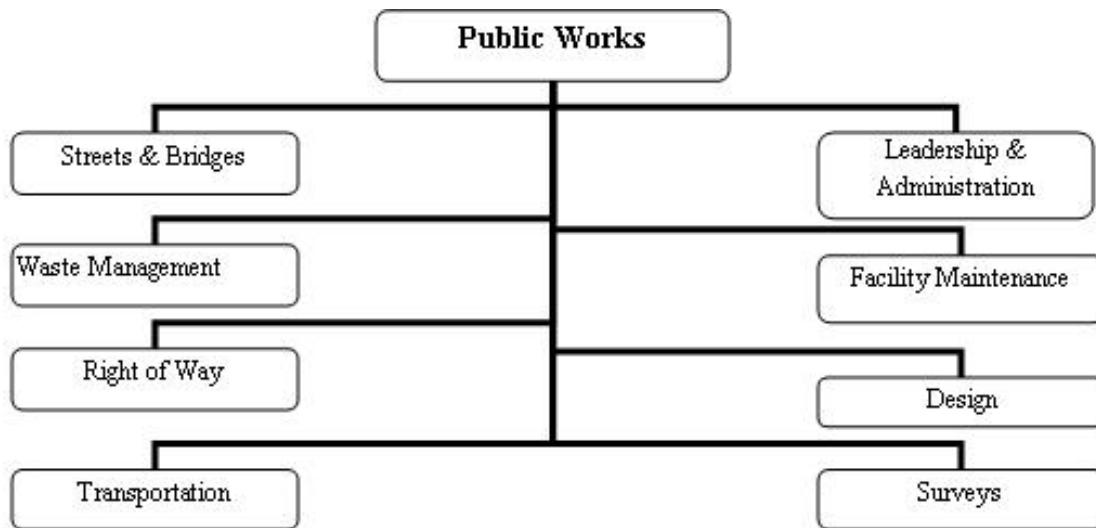
The mission of the Department of Public Works is to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's residents, businesses, and visitors, including the City's street network, traffic management systems, storm water system, waste collection system and facilities maintenance.

DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's residents and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services, the Department of Public Works is organized by eight field divisions and two administrative divisions:

- The Division of Streets & Bridges maintains streets, curbs, gutters, sidewalks and bridge structures,
- The Division of Transportation plans, operates and maintains traffic signals, traffic control devices, pavement markings and coordinates design and construction of State Highway projects.
- The Division of Design provides design and contract technical support for construction of new and existing facilities,
- The Division of Surveys provides surveying services and maintains official plats and records,
- The Division of Waste Management provides citywide residential and business refuse, yard waste, and bulk collections as well as recycling and neighborhood cleanup support,
- The Division of Management Services is responsible for general administration, public relations and special events coordination, human resources and employee trainings, and
- The Division of Financial Management is responsible for collections, distributions, and maintenance of funds, as well as fiscal and budgetary monitoring and financial support.
- The Division of Facility Maintenance provides a broad range of maintenance support services for much of the City's building inventory, as well as parks, playgrounds and ballfields.
- The Department of Public Works also manages Environmental Storm Water and Towing and Recovery Services. These divisions are considered Special Revenue and listed separately.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Public Works Department is 62,055,300. This is a \$14.3 million increase over the FY 2010 budget. This increase is attributable to the reorganization of Facility Maintenance from Finance into Public Works. Absent this reorganization, Public Works budget decreased by \$1.5 million by utilizing more efficient yard waste disposal, an overall decrease in projected waste disposal, anticipated savings from new recycling services, reducing street lighting costs, elimination of vacant positions, and a reduction of other non-personnel expenses.

KEY GOALS AND OBJECTIVES

- Develop multi-year resurfacing program in conjunction with increased water and sewer line replacements; arterial streets; concrete roadways and remaining residential streets.
- Continue to provide a leadership role in regional partnerships: Southeastern Public Service Authority (SPSA); Virginia Department of Transportation (VDOT); Elizabeth River Project; Virginia Public Works Alliance; American Public Works Association; Hampton Roads Planning District Commission, transportation and storm water groups; Hampton Roads Clean, Keep America Beautiful and the Virginia Council for Litter Prevention & Recycling.
- Continue to lead efforts on regional training programs for public works professionals and work force members in partnership with American Public Works Association, Virginia Department of Transportation, University of Virginia, TCC and the Pruden Center.
- Enhance outreach and publicity efforts and attend at least 50 civic league and community meetings to solicit feedback and communicate services.
- Review performance of abatement crew and services (graffiti, shopping carts, illegal sites, retention pond cleanup, removal of illegal signs in right of way, vacant lot cleanup, etc.) and identify possible enhancements and additional services.
- Maintain utility cut backlog and reduce concrete curb and sidewalk backlog.

- Continue citywide dredging programs.
- Achieve a high level of project execution (90 percent).
- Manage over 20 critical projects such as the Trail of the Tiger exhibit at the Virginia Zoo, Second Police Precinct design, Consolidated Courts Complex design, Lamberts Point Community Center and Town Point Park renovation.
- Coordinate with NRHA, Development, Planning, Utilities and other departments on over 35 major development initiatives such as Light Rail, Fort Norfolk, Slover Library, downtown conference center, Federal Courthouse and ODU expansion and campus redevelopment.
- Manage State and Federal administrative requirements and award contracts for stimulus projects including Norview Airport Bridge and Roadway Resurfacing projects.

PRIOR YEAR ACCOMPLISHMENTS

- Successfully worked clearing storm debris, restoring sidewalks, plowing snow and preventing ice hazards through spreading salt and sand for numerous storms including the August 12th storm, the November 11th Nor'easter and the January 31st snow storm.
- Attended over 125 civic league and task force meetings.
- Completed numerous CIP projects, including: Town Point Park renovation, Tidewater Drive underpass improvements, Lamberts Point Community Center, Skate Plaza, Botanical Garden entrance gate renovation, Cecilia Street Emergency Apparatus Storage building, Chrysler Museum façade repair and Ghent Business District parking lot.
- Completed numerous VDOT projects, including: Installing soundwalls at I-64 westbound between 1st View and 4th View Streets; Intersector improvements at Tidewater Drive and Webster Avenue; Princess Anne Road and Kilmer Lane; Signage improvements at Five Points.
- Resurfaced 70 lane miles of residential, commercial and arterial streets. Some examples of the portions of streets or neighborhoods that were resurfaced include West Ocean View Ave., Ballentine Boulevard, Ingleside Road
- Installed new traffic signal intersections at Lowery Road and Kempsville Road; Granby Street and 42nd Street; Improved pedestrian signals at E. Little Creek Road and I-64 westbound off ramp; Hampton Boulevard and Spotswood; Installed 4 school flashing lights; and Improved ADA accessibility at 8 City facilities and in 4 neighborhoods.
- Completed traffic signal upgrades at Wards Corner (Little Creek Road/Granby Street and Little Creek Road at Farm Fresh) and at 4th View Street and West Ocean View Avenue.
- Retimed 30 signalized intersections on Hampton Boulevard.
- Installed CCTV camera at Brambleton Avenue and Park Avenue in support of the LRT project in partnership with HRT.
- Converted 223 incandescent traffic signals indications to LED throughout the City to conserve energy in conjunction with the City's THINK GREEN program.

- Installed household hazardous waste and e-waste collection facility at Waste Management and initiated services to the public.
- Initiated environmentally-friendly yard waste composting contract, reducing disposal cost for the City and saving landfill space.
- Issued over 6,000 right of way and hauling permits generating approximately \$500,000 in revenue.
- Planned and executed 9,000 work orders for maintenance projects valued at over \$151 million in over 100 City facilities.

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	17,286,088	17,057,691	17,365,289	22,919,785
Materials, Supplies & Repairs	9,573,883	9,108,093	9,660,277	16,023,805
Contractual Services	12,296,829	13,454,067	19,164,589	21,009,115
Equipment	372,431	187,647	346,273	919,223
All Purpose Appropriations	2,546,682	1,489,977	1,183,372	1,183,372
Total	42,075,913	41,297,475	47,719,800	62,055,300

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Director's Office				
Leadership & Administration	625,613	554,045	756,361	13
Provides leadership initiatives, supervises departmental responsibilities, establishes project and policy guidelines, and provides administrative and financial guidance to the operating divisions and liaisons with citizens.				
Surveys				
Surveys	845,439	878,793	819,104	13
Maintains survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.				
Design Division				
Project Management	-74,187	21,566	0	32
Provides project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.				
Streets & Bridges				
Bridge & Waterfront Maintenance	6,250,688	6,271,649	6,333,656	103
Maintains the City's 2,500 lane miles of streets, sidewalks, curbs, gutters, and concrete roadways. Operates the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections.				
Division Of Waste Management				
Waste Management Collection	20,227,720	25,702,745	24,364,165	107
Provides municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.				
Clean Community Recycling	208,608	221,398	164,964	3
Coordinates the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.				
Transportation Division				
Neighborhood & Traffic Safety Program	198,307	234,028	372,999	6

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Conducts investigations, collects and evaluates data and works with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.				
Intelligent Transportation Systems Program	770,669	868,677	763,968	7
Manages traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.				
VDOT Liaison Program	274,171	270,172	317,645	4
Provides project management and coordination between all City departments and residents of Norfolk and the Virginia Department of Transportation (VDOT).				
Public Right-Of-Way Permits Program	478,799	0	0	0
Conducts the permitting process in issuing permits and related inspections for all right-of-way construction work.				
Signs & Pavement Markings Programs	797,315	843,500	739,614	13
Provides project management of all signage and pavement markings through the coordination between City departments and residents of Norfolk and the Virginia Department of Transportation (VDOT).				
Traffic Signal Maintenance	558,312	698,945	698,857	11
Maintains operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provides corrective maintenance 24 hours a day.				
Right of Way				
Right of Way	0	401,853	599,952	11
Conducts the permitting process in issuing permits and related inspections for all right-of-way construction work.				
Street Lighting				
Street Lighting Program	4,818,249	5,086,230	4,586,230	0
Continuously evaluates and updates the City's street lighting system to ensure that City streets and public areas are properly illuminated and guarantees that new installations meet Illumination Engineering Society and City standards.				
Street Maintenance				
Street Maintenance Projects (VDOT)	4,616,825	4,586,600	4,586,600	0

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Coordinates and maintains of all City street repair projects to include such programs as the citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.				
Utility Cut Repair				
Utility Cut Repair Projects	700,947	1,079,599	1,065,438	8
Maintains and preserves the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.				
Facility Maintenance				
Public Infrastructure Maintenance	0	0	7,025,906	83
Maintain environmentally sound and safe working environments and recreational facilities such as the Selden Arcade and Norfolk Fitness Center projects, comprising over three million square feet of public buildings.				
Public Utilities Cost Management	0	0	5,607,370	0
Provide management and payment of electricity, water, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				
Mail & Reprographic Services	0	0	626,308	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Repair Projects	0	0	778,897	0
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
Custodial Services	0	0	1,757,266	0
Provide sanitary and comfortable work environments for over 1.5 million square feet of public buildings and facilities through contracted custodial services.				
Jail Repair Parts	0	0	90,000	0
Funds repair services for the City Jail.				
Total	41,297,475	47,719,800	62,055,300	414

Strategic Priority: Public Accountability

Tactical Approach

To provide safe and efficient movement of vehicles and pedestrians.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Reduction in traffic accidents/increase efficiency.	3,700	3,700	3,700	3,500	-200
Conduct field investigations in response to Citizen requests.	1,455	1,455	1,500	1,400	-100

Tactical Approach

To provide a level of street lighting that assists in promoting nighttime business activity and enhances neighborhood livability within the City of Norfolk.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Street lighting upgrades.	1,600	1,600	800	400	-400
Street lighting additions.	600	600	750	0	-750

Tactical Approach

Complete concrete repairs.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Aim to complete all reported repair work within 90 days (Months).	6	6	6	6	0

Tactical Approach

Coordinate utility cut repairs.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days (Months).	4	4	4	4	0

Tactical Approach

Repair potholes.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Repair within 10 days and conduct pothole repair (Days).	10	10	10	10	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
				Change	
Accountant I	OPS010	32,456	51,882	2	0
Accountant II	OPS011	35,182	56,247	1	0
Accounting Supervisor	MAP009	46,289	74,003	1	0
Accounting Technician	OPS007	25,622	40,963	4	-1
Administrative Assistant II	MAP003	32,158	51,407	1	0
Administrative Secretary	OPS009	29,968	47,912	2	0
Administrative Technician	OPS008	27,697	44,276	2	0
Applications Analyst	ITM004	49,707	79,465	1	0
Architect II	MAP011	52,582	84,061	1	0
Architect III	MAP012	56,106	89,693	1	0
Architect IV	MAP013	59,911	95,776	1	0
Asphalt Plant Operator	OPS009	29,968	47,912	1	0
Asphalt Plant Operator II	OPS010	32,456	51,882	1	0
Assistant City Engineer	MAP014	64,022	102,349	1	0
Assistant City Surveyor	MAP011	52,582	84,061	1	0
Assistant Director of Public Works	SRM007	69,095	121,607	1	0
Assistant Streets Engineer	MAP011	52,582	84,061	1	0
Assistant Superintendent of Waste Management	MAP012	56,106	89,693	2	0
Automotive Mechanic	OPS009	29,968	47,912	3	0
Bricklayer	OPS008	27,697	44,276	3	0
Bridge Inspection Supervisor	OPS012	38,172	61,021	1	0
Bridge Maintenance Supervisor	OPS011	35,182	56,247	1	0
Building / Equipment Maintenance Supervisor	OPS011	35,182	56,247	1	0
Business Manager	MAP008	43,481	69,509	1	0
City Engineer	SRM007	69,095	121,607	1	0
City Surveyor	SRM004	57,362	100,958	1	0
City Transportation Engineer	SRM006	64,848	114,132	1	0
Civil Engineer I	MAP007	40,874	65,345	1	0
Civil Engineer II	MAP010	49,317	78,839	8	0
Civil Engineer III	MAP011	52,582	84,061	3	0
Civil Engineer IV	MAP012	56,106	89,693	2	0
Civil Engineer V	MAP013	59,911	95,776	3	0
Concrete Finisher	OPS007	25,622	40,963	17	0
Construction Inspector I	OPS009	29,968	47,912	4	0
Construction Inspector II	OPS011	35,182	56,247	9	0

Position Summary

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Construction Inspector III	MAP007	40,874	65,345	6	0	6
Contract Monitoring Specialist	MAP005	36,200	57,872	1	0	1
Custodian	OPS002	17,601	28,140	2	0	2
Customer Service Representative	OPS004	20,397	32,611	2	0	2
Director of Public Works	EXE003	86,070	148,838	1	0	1
Education Manager	MAP009	46,289	74,003	1	0	1
Engineering Technician II	OPS010	32,456	51,882	8	0	8
Engineering Technician III	OPS011	35,182	56,247	2	0	2
Equipment Operator II	OPS006	23,724	37,926	23	-2	21
Equipment Operator III	OPS008	27,697	44,276	12	0	12
Equipment Operator IV	OPS009	29,968	47,912	1	0	1
Fleet Coordinator	MAP006	38,452	61,471	1	0	1
Geographic Information Systems Technician	OPS010	32,456	51,882	1	0	1
Geographic Information Systems Technician II	MAP006	38,452	61,471	1	0	1
Information Management Supervisor	MAP008	43,481	69,509	1	-1	0
Instrument Technician	OPS009	29,968	47,912	3	0	3
Maintenance Mechanic I	OPS007	25,622	40,963	1	0	1
Maintenance Worker I	OPS003	18,939	30,279	8	0	8
Maintenance Worker II	OPS004	20,397	32,611	10	0	10
Management Analyst I	MAP006	38,452	61,471	1	0	1
Management Analyst II	MAP008	43,481	69,509	3	0	3
Management Services Administrator	SRM004	57,362	100,958	1	0	1
Operations Manager	MAP010	49,317	78,839	2	0	2
Permits Specialist	OPS011	35,182	56,247	1	-1	0
Personnel Specialist	MAP005	36,200	57,872	1	0	1
Project Manager	MAP010	49,317	78,839	3	0	3
Public Services Coordinator I	MAP006	38,452	61,471	1	0	1
Recycling Coordinator	MAP010	49,317	78,839	1	0	1
Refuse Collection Supervisor	OPS010	32,456	51,882	5	0	5
Refuse Collector Assistant	OPS005	21,987	35,150	3	0	3
Refuse Collector, Lead	OPS008	27,697	44,276	5	-2	3
Refuse Collector, Senior	OPS007	25,622	40,963	73	0	73
Refuse Inspector	OPS009	29,968	47,912	5	0	5
Right of Way Permit Supervisor	MAP009	46,289	74,003	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Senior Design/Construction Project Manager	MAP012	56,106	89,693	3	0	3
Senior Traffic Engineer	MAP010	49,317	78,839	1	0	1
Senior Transportation Engineer	MAP010	49,317	78,839	1	0	1
Staff Technician I	OPS008	27,697	44,276	1	0	1
Staff Technician II	OPS009	29,968	47,912	1	0	1
Storekeeper I	OPS005	21,987	35,150	1	0	1
Storekeeper II	OPS007	25,622	40,963	1	0	1
Street Maintenance Supervisor	OPS011	35,182	56,247	13	0	13
Streets Engineer	SRM005	60,947	107,266	1	0	1
Superintendent of Traffic Operations	MAP011	52,582	84,061	1	0	1
Superintendent of Waste Management	SRM005	60,947	107,266	1	0	1
Support Technician	OPS006	23,724	37,926	11	-1	10
Survey Party Chief	OPS010	32,456	51,882	3	0	3
Traffic Engineering Assistant	MAP009	46,289	74,003	2	-1	1
Traffic Maintenance Supervisor	MAP006	38,452	61,471	1	0	1
Traffic Maintenance Technician I	OPS004	20,397	32,611	2	0	2
Traffic Maintenance Technician II	OPS007	25,622	40,963	4	0	4
Traffic Maintenance Technician III	OPS009	29,968	47,912	1	0	1
Traffic Sign Fabricator II	OPS007	25,622	40,963	2	0	2
Traffic Signal Supervisor	MAP007	40,874	65,345	1	0	1
Traffic Signal Technician I	OPS007	25,622	40,963	3	0	3
Traffic Signal Technician II	OPS008	27,697	44,276	3	0	3
Traffic Signal Technician III	OPS009	29,968	47,912	2	0	2
Traffic Signal Technician IV	OPS010	32,456	51,882	1	0	1
Traffic Systems Engineering Technician I	OPS011	35,182	56,247	2	0	2
Welder	OPS009	29,968	47,912	1	0	1
Total				340		331

Positions Moved Due to the Reorganization of Facility Maintenance

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Accountant I	OPS010	32,456	51,882	1	0	1
Assistant Facilities Maintenance Manager	MAP012	56,106	89,693	1	0	1
Business Manager	MAP008	43,481	69,509	1	0	1
Carpenter I	OPS008	27,697	44,276	7	0	7
Carpenter II	OPS009	29,968	47,912	2	0	2
Chief Operating Engineer-HVAC	MAP010	49,317	78,839	2	0	2
Civil Engineer II	MAP010	49,317	78,839	1	0	1
Contract Administrator	MAP010	49,317	78,839	2	0	2
Electrician I	OPS007	25,622	40,963	2	0	2
Electrician II	OPS009	29,968	47,912	6	0	6
Electrician III	OPS010	32,456	51,882	2	0	2
Facilities Maintenance Manager	SRM005	60,947	107,266	1	0	1
Maintenance Mechanic I	OPS007	25,622	40,963	9	0	9
Maintenance Mechanic II	OPS008	27,697	44,276	6	0	6
Maintenance Shop Manager	MAP008	43,481	69,509	2	0	2
Maintenance Supervisor I	MAP005	36,200	57,872	1	0	1
Maintenance Supervisor II	MAP007	40,874	65,345	1	0	1
Maintenance Worker I	OPS003	18,939	30,279	2	0	2
Operating Engineer I	OPS007	25,622	40,963	1	0	1
Operating Engineer II	OPS010	32,456	51,882	13	0	13
Painter I	OPS007	25,622	40,963	4	0	4
Painter II	OPS009	29,968	47,912	1	0	1
Plumber II	OPS008	27,697	44,276	5	0	5
Plumber III	OPS009	29,968	47,912	1	0	1
Project Manager	MAP010	49,317	78,839	1	0	1
Quality Assurance Inspector	OPS009	29,968	47,912	1	0	1
Storekeeper I	OPS005	21,987	35,150	1	0	1
Storekeeper III	OPS008	27,697	44,276	1	0	1
Supervising Operating Engineer-HVAC	MAP007	40,874	65,345	2	0	2
Support Technician	OPS006	23,724	37,926	2	0	2
Welder	OPS009	29,968	47,912	1	0	1
Total				83		83

Debt Service



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DEBT SERVICE

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Debt Service				
Debt Principal & Interest	67,428,194	72,783,464	72,855,834	0
Lease Principal & Interest	1,844,487	6,843,470	0	0
Bonds Issuance Costs	401,563	450,000	450,000	0
Transfer To CIP/All Purpose Appropriation	2,909,666	609,666	609,666	0
Total	72,583,910	80,686,600	73,915,500	0

Includes funding from the Commonwealth totaling \$609,666 provided to localities that host the Virginia Port Authority for use in addressing highway maintenance and repair needs created by or associated with port operations in those localities. See additional information regarding City Indebtedness contained within the Budget Overview section of this budget.

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Education Funds



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NORFOLK PUBLIC SCHOOLS

MISSION STATEMENT

Norfolk Public Schools' mission is to educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities. "Quality Teaching and Learning for ALL...ALL Means ALL."

DISTRICT OVERVIEW

Norfolk Public Schools is committed to becoming a "world class" educational system. In a world-class district:

- All students possess the habits of powerful literacy.
- All gaps are eliminated while increasing achievement for all.
- All schools exceed local, state, national, and international benchmarks.
- All students are prepared to access productive options and opportunities upon graduation.

Norfolk Public Schools is the largest urban school division in the Commonwealth of Virginia and the seventh largest division in the world. The division enrolls a racially and economically diverse population of approximately 34,000 total students supported by a staff of more than 4,000 employees in 58 facilities. The school system consists of 35 elementary schools, 9 middle schools, 5 high schools and 15 auxiliary facilities including early childhood, hospital, career centers, etc. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his/her highest potential.

Norfolk Public Schools has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English as a Second Language, Title I, and Gifted education. Auxiliary facilities house alternative programs for students who have not succeeded in the regular education, setting as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools. There are two early childhood centers for three and four year old children and prekindergarten programs in most elementary schools.

BUDGET HIGHLIGHTS

The total FY 2011 budget for Norfolk Public Schools (NPS) is \$295,657,800. NPS receives funds from the State, the Federal government, grant sources and the City. While Federal and grant sources have remained constant, the funds received from the State have dramatically decreased. In addition, some funds that were available in FY 2010 (Federal Stimulus funds and FY 2009 carry forward funds) do not reoccur at the same levels, which has further added to their lessened resources.

NPS recommended to the City a budget with a total decrease of \$23.3 million from the City Council Approved FY 2010 budget. However, it sought an increase in the City contribution of \$5.7 million. The

additional funds would be used to fund a different proposal for sharing healthcare costs with employees (\$2.9 million), to restore a series of service reductions (\$1.4 million) and to close a gap caused by additional State reductions (\$1.4 million).

The City's contribution to NPS is \$104,511,200. The local contribution accounts for 35.3 percent of NPS's total budget and is an increase of \$3.5 million over the FY 2010 local contribution. Additionally, the City provides separately within its budget for debt service, landscape maintenance and other services valued at \$15.7 million in the FY 2011 budget. The \$3.5 million increase is for direct support and is supplemented by other support of \$15.7 million and by a Capital Improvement Plan (CIP) that has been enriched from previous budgets.

The CIP includes \$20.2 million to continue planning, design and construction of a new K-8 school to replace Crossroads Elementary School and begin a second construction and renovation project in FY 2011. Additionally, we have increased funds to assist NPS address facility needs throughout the system from \$2.5 million to \$3 million that will augment similar level funds contained in the NPS budget.

The NPS approved budget is \$295,657,800 with \$3.5 million additional from the City, as well as an enhanced CIP that will address stated capital needs. It further reflects a decrease of \$28.3 million from the State.

LEGAL AUTHORIZATION

Norfolk Public Schools is a fiscally dependent school division pursuant to State law. As a fiscally dependent school division, Norfolk Public Schools does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the City Council, which has authority to tax and incur debt.

The School Board derives its authority from the State and has the constitutional responsibility to provide public education to the residents of Norfolk. The district receives financial support from several sources:

- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees/Revenues

PRIOR YEAR ACCOMPLISHMENTS

- Elementary school Standards of Learning test pass rates exceeded state benchmarks for all 11 subjects and reflect one-year gains in eight subjects.
- Middle school Standards of Learning test pass rates exceeded state benchmarks for 11 out of 16 subjects, which includes 11 grade-level subjects and five end-of-course subjects.
- Standards of Learning end-of-course test pass rates exceeded state benchmarks for 11 out of 12 subjects and reflect one-year gains in five of 12 subjects.

- The district pass rate for Algebra I was 86 percent, an increase of nearly eight percentage points from the previous year. All high schools, middle schools and Ghent School (K-8) met the state benchmark of 70 percent passing.
- Forty-four of 49 schools met or exceeded Standards of Learning Test benchmarks in each of the four testing content areas for the 2008-2009 school year. Forty-seven of 49 schools had Standards of Learning Test pass rates of 90 to 100 percent in at least one tested area.
- Enrollment in Advanced Placement (AP) courses in Norfolk has nearly doubled since 2004, with 2,596 students enrolled in 2009. The number of AP tests taken each year has also almost doubled since 2004, with 2,115 tests taken in the 2008-09 school year.
- The Graduating Class of 2009 was offered more than \$18 million in scholarships.
- Oakwood Elementary School was one of 13 public and private schools from across Virginia named a nationwide 2009 Blue Ribbon School, joining Ocean View Elementary, which earned the honor in 2008, and W. H. Taylor Elementary, which was selected in 2007.
- In 2009, School Board member Jim Driggers was honored with the Virginia School Board Association's Leadership Development Award.
- The 2009 Governor's Award for Educational Excellence was awarded to Poplar Halls Elementary, the School of International Studies at Meadowbrook and Willoughby Elementary School.
- The 2009 Virginia Board of Education's Excellence Award was awarded to Ghent, Larchmont, Larrymore, Mary Calcott, Oakwood, Ocean View, P.B. Young Sr., Tarrallton and W.H. Taylor Elementary Schools.
- The 2009 Virginia Board of Education Competence to Excellence Award was awarded to Crossroads, Granby, Ingleside, Sewells Point, Sherwood Forest, St. Helena, Tanners Creek and Willard Model Elementary Schools and Norview High School.
- NPS won the National Whole Grains Challenge contest in 2008 and was recognized for its promotion of whole grain foods.
- Rising senior, Edric San Miguel, won first place in an international fundamental aeronautics contest sponsored by NASA.
- Twentysix NPS high school students completed the Middle College Program in 2009, collectively earning 780 college credits.
- Dr. William Reed, of the Department of Strategic Evaluation, Assessment & Support, received the American Association of Colleges for Teacher Education's 2009 Outstanding Dissertation Award.
- Nineteen Dreamkeepers Academy students participated in a landmark study with ABC's "Good Morning America" in 2009.
- NPS 2008 Teacher of the Year Dornita Smith was one of 10 to witness President Obama create a Council on Women and Girls.
- Maury High School valedictorian, Matthew Ambler, garnered three AP honors from The College Board for excelling in collegelevel Advanced Placement exams. He received the designation of AP Scholar with Distinction, National AP Scholar and Virginia's 2009 State AP Scholar based on his AP achievements in

high school. The State AP Scholar Award is only awarded to two students per state who have passed the most AP exams with the highest average score.

- Only five principals in the nation each year are given the Terrel H. Bell Award to recognize outstanding school leadership and the vital role school leaders play in overcoming difficult circumstances. Oakwood Principal Sheila Holas received the honor in 2009.
- Lake Taylor High School girls' basketball coach Saundra Sawyer was named the 2009 Virginia Coach of the Year by the Associated Press.
- Ocean View Elementary School was named a Title 1 Distinguished School in 2009.
- NPS art teacher, Patsy Parker, was named the 2008 Virginia Art Educator of the Year.
- Maury graduate Amber Bailey was one of only 13 across the country to be honored with the Ron Brown Scholar Award in 2009. The award provided her with \$40,000 toward college tuition at the University of Chicago.
- The Norfolk School Board was acknowledged in the September/October 2009 edition of the Harvard Education Letter. The Norfolk board, led by Chairman Stephen W. Tonelson, is among a handful of highfunctioning school boards mentioned in an article in the "Letter," which is published by the Harvard Graduate School of Education. According to the story, highly effective boards "put a premium on collaboration," as well as on setting goals for themselves and for their districts, measuring progress, participating in training and clearly spelling out the differences in roles between board members and superintendents. Norfolk's board was singled out for its "Established Norms of Interaction."
- Tidewater Park, P.B. Young Sr. and Campostella elementary schools and Booker T. Washington High School are recipients of the United States Department of Agriculture's Fresh Fruit and Vegetable Program Grant. The schools are four of 61 in the state in 2009 to receive the FFVP which enables them to provide healthy vegetable and fruit snacks to all students in their respective schools. Booker T. and Campostella received the grant when it was first made available in Virginia last year.
- In 2009, Lindenwood Elementary School and Lake Taylor Middle School became the fourth and fifth schools in the nation to garner the Magic Planet digital video globe. The Magic Planet is a digital video globe that allows teachers and students to view and explore digital media of the earth and other planets. The globe is a projection display device—a computer display with a sphereshaped screen—and is controlled by a PC or another video source such as a streaming media server, so it can display any global image.
- In spring of 2009, Norfolk Public Schools held a graduation ceremony for the Lost Class of 1959. Former students from Granby, Maury and Norview high schools who were scheduled to graduate in 1959 were locked out of their buildings because of Massive Resistance. Although many of these honorary graduates either got their GED or graduated from schools in other cities, they were thrilled to at last get a diploma from the high schools they first attended in 1955.
- Emily Lint, a 9th grade student at Granby High School, was one of 13 students nationwide to be selected in 2009 to attend Mary Baldwin College as part of the program for the Exceptionally Gifted. This program offers an opportunity for bright and accomplished young women ages 12 to 16 to complete college during their high school years.
- NPS received the Achievement in Excellence in Procurement award from the National Purchasing Institute. This award program is designed to measure innovation, professionalism, use of eprocurement,

productivity and leadership attributes of the procurement function. NPS is one of only 14 school districts in the U.S. to receive this award and is in the top 10% of all government agencies.

- The Office of Accounting received the Certificate of Excellence in Financial Reporting from the Association of School Business Officials International and the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada.
- Christopher Steele from the Business & Finance Division made a presentation to the Educational Publishers Association on School Book Purchasing in the 21st Century – a School District Purchasing Perspective, and a presentation to the Council of the Great City Schools on Procurement Key Performance Indicators.

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NORFOLK PUBLIC SCHOOLS SUMMARY

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Revenue from Commonwealth	202,080,910	207,728,480	208,273,400	179,944,700
Revenue from Federal Funds	5,777,635	7,414,672	6,281,500	5,581,600
Revenue from City	101,094,910	104,511,132	101,011,200	104,511,200
Revenue from Other Funds	5,311,341	4,395,028	5,620,300	5,620,300
Fund Balance Transfer	2,200,000	0	0	0
Total Operating Revenues	316,464,796	324,049,312	321,186,400	295,657,800
Total Grant Revenues	53,457,123	48,400,020	63,902,659	61,475,154
Total Revenues Received By Norfolk Public Schools	369,921,919	372,449,332	385,089,059	357,132,954

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
School Operating Budget	316,464,796	324,043,783	321,186,400	295,657,800
School Construction Grant ¹	597,835	592,356	0	0
Child Nutrition Services ²	14,881,019	14,971,639	14,831,750	15,155,500
Grants & Special Programs ³	39,166,029	33,884,014	37,022,959	35,799,394
Federal Stimulus Grants: Title I & IDEA	0	0	12,489,000 ⁴	10,520,260
Total Expenditures⁵	371,109,679	373,491,792	385,530,109	357,132,954

^{1,2,3} The School Board issues a separate, detailed budget document which identifies grant revenues in addition to the School Operating Budget. These funds include revenues for expenses noted as 3, 4 and 5 in the table above.

⁴ At the time of City Council approval of the FY 2010 Budget, the total amount from Federal Stimulus grants was estimated to be \$12.5 million. The Norfolk Public Schools Budget Book provides more detailed information on Federal Stimulus grant funding.

⁵ The FY 2010 Approved Budget is the total approved by the City Council and presented in the City's budget book. The FY 2008 Actual and FY 2009 Actual amounts are provided by Norfolk Public Schools.

Additional City Contribution

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Capital Improvement Plan Funds	5,600,000	5,000,000	23,200,000
Debt Service for School Projects	12,032,612	11,631,500	12,600,000
School Resource Officers	729,767	751,800	559,300
School Crossing Guards	527,600	527,900	510,200
School Nurses	1,474,549	1,579,100	N/A
Facility Maintenance	1,255,700	1,255,700	1,255,700
Grounds Maintenance	861,400	723,400	725,000
Total City Support	22,481,628	21,469,400	38,850,200

N/A = Not available at this time.

In addition to the direct City support given to Norfolk Public Schools, the City provides the additional services listed above that are funded in the budgets of City departments. Debt service is included in the City's Debt Service budget, School Resource Officers and School Crossing Guards are included in the Police budget, School Nurses are in the Public Health budget, Facility Maintenance is in the Public Works budget and Grounds Maintenance is in the Recreation, Parks & Open Space budget.

SCHOOL OPERATING FUND

Revenues

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Revenue from Commonwealth Standards of Quality Funds				
Basic Aid	96,390,267	106,913,702	99,989,773	85,204,135
Textbook Payments	2,360,378	2,779,355	2,709,114	337,147
Vocational Education SOQ	1,577,038	1,618,086	1,577,193	1,842,872
Gifted Education	965,053	1,078,724	1,051,462	964,294
Special Education SOQ	12,120,879	12,663,279	12,343,248	10,971,519
Prevention, Intervention and Remediation	3,907,288	4,361,796	4,251,563	4,200,035
Fringe Benefits	14,006,165	14,351,717	13,897,583	9,107,217
English as a Second Language (ESL)	372,678	387,630	415,952	0
Remedial Summer School ¹	1,116,281	0	1,113,912	0
Total Standards of Quality Funds	132,816,027	144,154,289	137,349,800	112,627,219
State Sales Taxes	32,211,755	30,837,458	29,160,900	27,776,500
Lottery Funded Programs ¹	5,244,239	28,235,357	29,309,100	26,321,944
Other State Funds ¹	31,808,889	4,501,376	328,500	9,251,288
Federal Stimulus Funds Allocated by the Commonwealth	0	0	12,125,100	3,967,749
Total from Commonwealth¹	202,080,910	207,728,480	208,273,400	179,944,700
Total Federal	5,777,635	7,414,673	6,281,500	5,581,600
Total Revenue - City	101,094,910	104,511,131	101,011,200	104,511,200
Total Revenue - Other Funds	5,311,341	4,395,028	5,620,300	5,620,300
Total Fund Balance Transfer	2,200,000			
Total Revenues	316,264,796	324,049,312	321,186,400	295,657,800

¹ English as a Second Language and Remedial Summer School are moved to Lottery Funds in FY 2011. Remedial Summer School was moved into Lottery funds in FY 2009 and subsequently moved back to Standards of Quality funds in FY 2010. The majority of "Other State Funds" were also moved into Lottery Funds in FY 2009.

School Operating Fund

Expenditures ¹	Positions		FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
	FY10	FY11				
Instructional Services	3,726.0	3,459.6	245,801,390	255,764,578	253,192,730	227,311,900
Central Administration	100.3	95.0	9,329,040	9,088,851	9,965,433	9,560,016
Student Attendance and Health	61.0	48.0	3,950,267	4,199,671	4,397,944	3,849,987
Pupil Transportation Operations and Maintenance	305.0	284.0	10,946,882	10,557,147	11,853,281	11,554,321
Community Services	478.0	415.0	34,435,008	34,974,023	34,972,699	35,687,795
Facility Improvements	1.0	0	46,733	49,202	48,911	0
Information Technology	0.0	0.0	3,844,213	2,164,731	2,912,620	2,912,620
Total School Operating Budget	4,747.3	4,364.6	316,464,797	324,043,783	324,686,335	297,923,600
Net Difference in Operating Funds from City Revenue²			-2,200,000		-3,499,935	-2,265,800
Total Expenditures			314,264,797	324,043,783	321,186,400	295,657,800

¹ The FY 2010 Approved Budget is the total approved by the City of Norfolk and presented in the City's budget book. The FY 2008 Actual and the FY 2009 Actual amounts are provided by Norfolk Public Schools.

² In addition to the \$101.1 million contribution from the City, NPS was appropriated \$2.2 million of School fund balance in FY 2008, bringing the total appropriation to \$316.9 million. The amounts for FY 2010 and FY 2011 reflect the differences between the City Council Approved Budget and the School Board's Proposed Budget, which was available at the time of printing.

SCHOOL GRANTS

Grants and Special Programs Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Federal Grants	33,087,468	29,183,795	30,559,649	29,388,807
Commonwealth of Virginia Grants	5,153,167	4,174,024	5,603,310	5,513,968
Corporate and Foundation Awards	44,225	311,349	0	40,000
Other Grants	881,169	214,847	860,000	856,619
Federal Stimulus Grants	0	0	12,489,000 ¹	10,520,260
Total Grant Revenues	39,166,029	33,884,015	49,511,959	46,319,654

Grants and Special Programs Expenditure Summary

FEDERAL GRANTS

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Compensatory Programs				
Title I, Part A – Improving Basic Programs	17,807,084	14,567,412	16,758,696	16,434,338
Title I, Part D – Prevention and Intervention Programs	244,373	24,927	179,408	161,372
Title II, Part A – Teacher and Principal Training	2,823,589	2,537,033	2,814,675	2,760,357
Title III, Part A – Limited English Proficient	55,388	63,101	69,230	62,156
Title V – Innovative Education Program Strategies	107,014	1,868	0	0
Title X, Part C – Stuart McKinney Homeless Assistance	21,980	52,663	51,501	51,500
Even Start Program at Berkley Campostella Center	239,674	194,229	158,440	176,113
Even Start Program at Stuart Center	202,246	182,723	158,440	158,440
Subtotal	21,501,348	17,623,956	20,190,390	19,804,276
Special Education				
IDEA, Part B Flow Through Grant	7,215,119	7,488,110	7,319,358	7,432,209
Section 619 Pre-School Incentive	238,766	275,639	253,550	253,550
Subtotal	7,453,885	7,763,749	7,572,908	7,685,759

Career, Technical and Adult Education				
Adult Literacy and Basic Education	355,448	277,255	315,176	311,586
Carl Perkins Vocational and Applied Tech Act	1,033,293	994,979	875,506	968,661
Subtotal	1,388,741	1,272,234	1,190,682	1,280,247
Other Projects				
Beating the Odds: Closing the Achievement Gap	15,833	0	0	0
Drug Free Schools and Communities Act	244,008	161,908	246,488	239,820
Enhanced Reading Opportunities	974,517	860,783	973,437	0
Enhancing Education Thru Technology, Title II, Part D	505,806	374,390	135,744	128,705
Reading First Grant	871,735	907,545	0	0
Additional grants expected to be awarded - to be appropriated if and when received	131,595	219,231	250,000	250,000
Subtotal	2,743,494	2,523,857	1,605,669	618,525
Total Federal Grants	33,087,468	29,183,795	30,559,649	29,388,807
COMMONWEALTH OF VIRGINIA GRANTS				
	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Career, Technical and Adult Education				
Expanded General Adult Education	33,336	31,932	31,046	0
Industry Credential Test	54,566	62,480	35,550	0
State Categorical Equipment	41,679	33,866	28,300	32,035
Race to GED	24,931	24,993	22,248	20,228
Subtotal	154,512	153,271	117,144	52,263
State Operated Facilities				
Children's Hospital of the King's Daughter	1,266,531	1,284,210	1,439,223	1,487,175
Norfolk Detention Center School	802,930	840,253	854,299	920,439
Title I – Neglected, Delinquent or At-Risk (SOP)	0	0	0	66,006
Tidewater Development Center	1,451,612	1,437,054	1,268,913	1,038,354
Subtotal	3,521,073	3,561,517	3,562,435	3,511,974
Special Education				
Special Education in Jail Program	191,316	197,810	204,862	204,862
Subtotal	191,316	197,810	204,862	204,862

Virginia Technology Initiative(1)	820,793	70,035	1,506,000	1,532,000
Other Grants				
Individual Alternative Education Program	56,203	57,225	62,869	62,869
Teacher Mentor Program	120,632	107,309	0	0
Additional grants expected to be awarded - to be appropriated if and when received	288,638	26,856	150,000	150,000
Subtotal	465,473	191,390	212,869	212,869
Total Commonwealth of Virginia	5,153,167	4,174,023	5,603,310	5,513,968

CORPORATE AND FOUNDATION AWARDS

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
First Robotics Competition	0	8,625	0	0
Metro Machine Technology Grant	0	275,475	0	0
Additional grants expected to be awarded - to be appropriated if and when received	44,225	27,249	0	40,000
Total Corporate and Foundation Awards	44,225	311,349	0	40,000

OTHER GRANTS

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Delinquency Prevention Program	1,621	0	0	0
Intensive Support Services Program (School Probation Liaisons)	237,115	214,847	210,000	206,619
Additional grants expected to be awarded - to be appropriated if and when received	642,433	0	650,000	650,000
Total Other Grants	881,169	214,847	860,000	856,619
Federal Stimulus Grants: Title I & IDEA	0	0	12,489,000¹	10,520,260
Total Grants and Special Programs	39,166,029	33,884,014	49,511,959	46,319,654

¹ At the time of City Council approval of the FY 2010 Budget, the total amount from Federal Stimulus grant programs was unknown. The amount listed here is an estimate. The Norfolk Public Schools Budget Book provides detailed information on Federal Stimulus grant funding.

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CHILD NUTRITION SERVICES

Revenues	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Sales	2,994,950	2,878,818	2,835,200	2,555,000
Federal and State Food Program Reimbursements	9,933,678	10,466,931	10,560,000	11,645,000
Federal Commodities Donates	1,178,250	1,084,757	870,000	850,000
Interest Earned	115,251	4,726	35,000	10,000
Other Revenue	68,966	80,774	90,500	95,500
Total Revenues	14,291,094	14,516,006	14,390,700	15,155,500
Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Cost of Goods Sold	6,519,867	6,818,816	6,615,000	6,873,000
Employee Compensation	7,167,065	7,049,127	7,215,500	7,050,000
Maintenance Costs	240,594	415,096	402,000	454,000
Supplies and Materials	325,075	93,651	130,000	125,000
Cafeteria and Other Equipment	337,174	359,902	250,000	445,000
Other Costs	291,244	235,047	219,250	208,500
Total Expenditures	14,881,019	14,971,639	14,831,750	15,155,500
Excess of Revenues Over Expenditures	-589,925	-455,632	-441,050	
Fund Balance – Beginning of Year	6,360,837	5,770,912	5,315,280	4,874,230
Fund Balance – End of Year	5,770,912	5,315,280	4,874,230	4,874,230

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Special Revenue Fund Summary



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SPECIAL REVENUE FUND SUMMARY

Revenues	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
General Property Taxes	2,982,200	3,344,300	3,661,800
Other Local Taxes	8,290,226	9,119,596	8,731,488
Permits and Fees	1,194,948	800,800	710,000
Use of Money and Property	1,832,635	2,790,700	2,253,534
Charges for Services	13,910,722	15,784,052	16,301,570
Miscellaneous	522,076	426,123	455,371
Recovered Costs	1,421,834	1,907,849	1,641,186
Federal Aid	340,584	63,588	63,617
Other Sources and Transfers	7,958,805	10,111,992	11,680,934
Total	38,454,030	44,349,000	45,499,500

Expenditures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	14,201,278	14,510,115	15,760,939
Materials, Supplies & Repairs	3,308,948	4,147,270	3,959,731
Contractual Services	6,041,343	5,778,989	5,418,904
Equipment	524,285	1,213,258	2,242,045
All Purpose Appropriations	3,274,392	8,181,836	6,522,728
Debt Service	8,174,826	10,517,532	11,595,153
Total	35,525,072	44,349,000	45,499,500

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Special Revenue Funds



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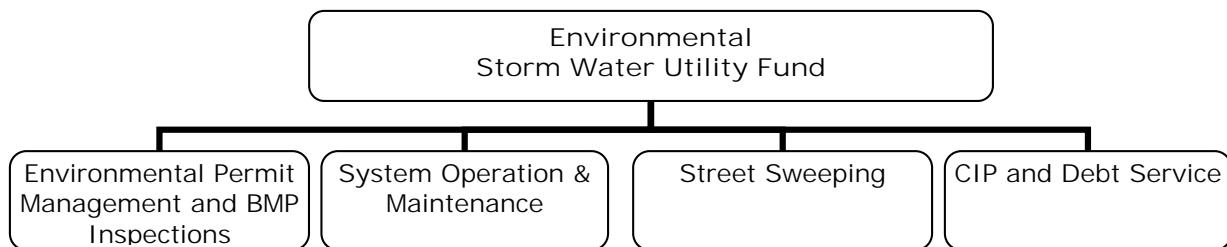
STORM WATER MANAGEMENT

MISSION STATEMENT

The mission of Environmental Storm Water Management is to improve the quality of storm water runoff by reducing pollutants entering the storm water system, and minimize property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Division of Environmental Storm Water Management is divided into four main branches: environmental permit management and BMP Inspections, system operation and maintenance, street sweeping, and CIP and debt service. These branches work together to meet the division's goals and ultimately satisfy the mission statement.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Storm Water Utility Fund is \$10,805,000. This is a \$355,300 decrease from the FY 2010 approved budget. This decrease is due to a projected decline in overall storm water revenue.

KEY GOALS AND OBJECTIVES

- Coordinate with the State to develop and modify storm water regulations, Total Maximum Daily Load (TMDL) implementation plans and Virginia Pollutant Discharge Elimination System (VPDES) permit language.
- Comply with environmental regulations, including VPDES permit requirements, and TMDL requirements for impaired waters.
- Develop local administration process for General Construction Permit from Department of Conservation and Recreation.

- Continue funding key environmental positions and programs in the Bureau of Environmental Services and Public Works Design Division.
- Support other environmental programs to improve the condition of city-owned lots and maintain storm water best management practices.
- Conduct a dynamic public information and education program to promote pollution prevention, storm water management, and related services.
- Maintain current level of service of the street sweeping program so as to reduce and minimize storm water pollutants that enter waterways.
- Ensure projects and activities for storm water system maintenance are completed in a timely fashion to reduce or minimize flooding.
- Utilize GIS and update storm water maps.
- Administer the City's dredging program.
- Maintain a high level of customer service in all phases of our operations.

PRIOR YEAR ACCOMPLISHMENTS

- Managed operations for the 4th wettest year on record. Successfully dealt with six major storm events including the record-breaking August 12th storm and the November 11th Nor'easter. Unclogged flood stoppages, monitored pump stations for downtown and underpasses and assisted in storm clean-up by cleaning ditches and sweeping streets.
- Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, BMPs, and ditches.
- Provided monthly street sweeping to those areas throughout the City with curb and gutter and daily for downtown Norfolk resulting in the diversion of 19,000 tons of pollutants from entering our waterways.
- Provided funds for CIP and CIP debt services for storm water projects to reduce flooding and improve water quality: completed projects include rehabilitation of Tidewater Drive underpass pump stations at Maple Ave and First View Streets, sliplining of terracotta pipe in Huntersville and installation of the Supervisor Control Automated Data Aquisition(SCADA) automated pump station monitoring and control system.
- Maintained compliance with environmental regulations and the City's VPDES permit requirements.
- Provided public information concerning storm water services, pollution prevention, and related issues.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Use of Money and Property	20,529	34,570	10,000	10,000
Charges for Services	10,705,836	10,503,564	11,150,300	10,795,000
Miscellaneous Revenue	0	0	0	0
Other Sources and Transfers In	0	0	0	0
Total	10,726,365	10,538,134	11,160,300	10,805,000

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	3,542,876	4,200,018	4,049,628	4,175,191
Materials, Supplies & Repairs	1,852,463	1,330,638	1,746,754	1,585,718
Contractual Services	658,221	869,452	601,828	597,844
Equipment	1,098,055	430,341	1,140,225	1,140,225
All Purpose Appropriations	746,400	816,727	1,062,163	746,320
Debt Service	2,244,352	2,313,820	2,559,702	2,559,702
Total	10,142,368	9,960,996	11,160,300	10,805,000

Storm Water partially funds positions in the Department of Public Works, based on their allocation of time managing the Storm Water Fund.

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Storm Water Management				
Operation & Maintenance	5,774,339	6,657,340	6,388,379	57
Provides for the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.				
Street Sweeping	1,872,837	1,943,258	1,856,919	26
Provides street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintains a clean and appealing environment.				
Storm Water CIP Debt Service	2,313,820	2,559,702	2,559,702	0
Provides funds for CIP and CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.				
Total	9,960,996	11,160,300	10,805,000	83

Strategic Priority: Community Building

Tactical Approach

Minimize property damage and inconvenience resulting from flooding

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of drain structures cleaned.	4,674	4,105	6,900	6,900	0
Linear feet of ditches cleaned.	123,129	107,554	103,000	135,000	32,000

Tactical Approach

To improve the water quality of storm water run off

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Curb miles swept.	56,000	63,240	75,000	75,000	0
Environmental complaint responses.	107	87	85	100	15

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
Accountant I	OPS010	32,456	51,882	1	0
Accounting Technician	OPS007	25,622	40,963	2	0
Automotive Service Attendant	OPS006	23,724	37,926	1	0
Civil Engineer II	MAP010	49,317	78,839	2	0
Civil Engineer III	MAP011	52,582	84,061	2	0
Collection Coordinator	MAP005	36,200	57,872	1	0
Construction Inspector II	OPS011	35,182	56,247	1	0
Crew Leader I	OPS008	27,697	44,276	8	0
Crew Leader II	OPS009	29,968	47,912	1	0
Engineering Technician II	OPS010	32,456	51,882	2	0
Environmental Engineer	MAP009	46,289	74,003	1	0
Environmental Specialist I	OPS010	32,456	51,882	1	0
Equipment Operator II	OPS006	23,724	37,926	10	0
Equipment Operator III	OPS008	27,697	44,276	14	0
Equipment Operator IV	OPS009	29,968	47,912	1	0
Geographic Information Systems Technician	OPS010	32,456	51,882	1	0
Landscape Coordinator I	OPS011	35,182	56,247	1	0
Maintenance Worker I	OPS003	18,939	30,279	15	0
Maintenance Worker II	OPS004	20,397	32,611	2	0
Management Analyst II	MAP008	43,481	69,509	1	0
Manager of Budget & Accounting	SRM004	57,362	100,958	1	0
Program Administrator	MAP008	43,481	69,509	1	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Public Information Specialist II	MAP006	38,452	61,471	1	0	1
Senior Utility Maintenance Supervisor	OPS012	38,172	61,021	1	0	1
Storm Water Assistant Superintendent	MAP009	46,289	74,003	1	0	1
Storm Water Engineer	SRM005	60,947	107,266	1	0	1
Storm Water Operations Manager	MAP011	52,582	84,061	1	0	1
Support Technician	OPS006	23,724	37,926	2	0	2
Utility Maintenance Mechanic I	OPS007	25,622	40,963	1	0	1
Utility Maintenance Mechanic II	OPS008	27,697	44,276	1	0	1
Utility Maintenance Supervisor	OPS011	35,182	56,247	4	0	4
Total				83		83

THE NATIONAL MARITIME CENTER

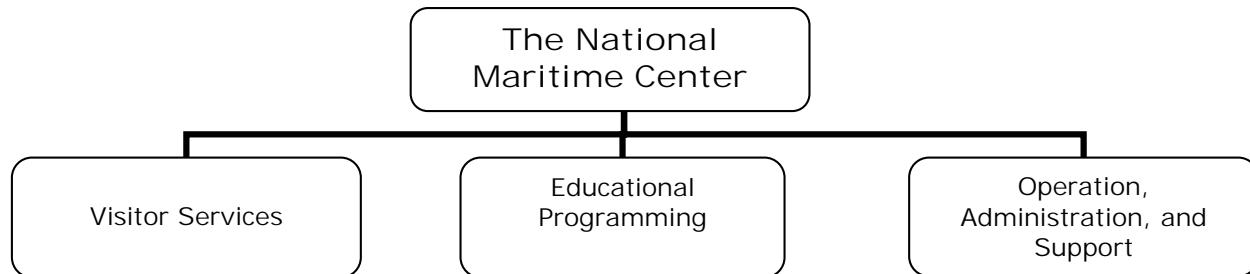
MISSION STATEMENT

Nauticus inspires and educates people with engaging and interactive experiences that celebrate our connections with today's maritime world. Nauticus is a contemporary museum that uses the natural setting of Norfolk's harbor to showcase global maritime commerce and the world's largest Navy.

DEPARTMENT OVERVIEW

Nauticus is a major tourist destination, attracting over 250,000 guests annually. It is an educational resource offering structured Virginia SOL-based programs to school age children locally and regionally. It serves as a community resource for a variety of programs and workshops, memberships, and volunteer opportunities appealing to diverse audiences.

Nauticus is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, a contemporary seaport museum, three field offices of the National Oceanic and Atmospheric Agency (NOAA), and the Victory Rover tour boat. Nauticus also operates the Banana Pier Museum Store and, through contract, the Outtakes Café.



BUDGET HIGHLIGHTS

The total FY 2011 budget for The National Maritime Center is \$5,797,100. This total is a \$618,300 increase from the FY 2010 budget. This increase is attributable to personnel costs and reclassification of positions associated with fund raising operations, an increase in retirement and healthcare and the Battleship Wisconsin transfer to the City.

KEY GOALS AND OBJECTIVES

- Improve the Nauticus experience through more welcoming, knowledgeable staff, a more visitor-friendly building, and refreshed, compelling exhibits, education, and theater programs.
- Develop new series of permanent and temporary exhibits that energize community support for the Battleship Wisconsin. Continue to refresh and expand existing permanent exhibits.

- Relate programs and exhibits to the Virginia SOLs and curriculum.
- Execute a comprehensive plan for permanent stewardship of the Battleship Wisconsin.
- Become a regional and national information resource center on contemporary shipping, technology, design, and social impacts of today's seaport. Become a nationally recognized producer and distributor of maritime museum digital resources.
- Help lead downtown/waterfront activities and development by participating in cooperative marketing, programming and problem-solving.
- Increase public and private support for the 501-c-3 Nauticus Foundation, with an FY2011 goal of \$800,000 in gifts and educational grants. Prepare for major Annual Fund campaign with the non-profit Nauticus Foundation Board of Directors.

PRIOR YEAR ACCOMPLISHMENTS

- Stewardship of the Battleship Wisconsin. Opening interior late 2010.
- First "Blue Planet" Forums of environmental speakers: James Woolsey, former CIA Director, VADM Conrad Lautenbacher, NOAA Administrator, and panel of Presidential candidates' reps. Partners: ODU, Chesapeake Bay Foundation and NOAA.
- Created new Exhibits, including: "Dream to Dive: Honoring the Life of Carl Brashear" (Basis for national touring exhibit); with NOAA, CBIBS Chesapeake Bay Informational Buoy and kiosk, part of John Smith National Historic Water Trail; and "Horseshoe Crab Cove," a 2,000-gallon pool with local in-shore animals.
- Conducted programs for 20,500 NPS and regional public school students and teachers.
- Hosted NPS 4th- 6th grade Science Fair, 3rd annual Mid-Atlantic ROV Competition for 13 regional High School and College teams, Home-Schoolers Day for 1,000 people, and 877 Scouts.
- NOAA@Nauticus Camp received 2008 "Program that Works" award from Virginia Math and Science Coalition.
- Grants and partnerships enabled Junior Scientist oyster restoration project, oceanography workshops, 11th year of "Uncle Pete" Decker field trips for NPS students, Port of Virginia careers exploration for NPS 8th Graders, Oceanography Camps, and programming for under-served youth in Lake Taylor and Lafayette Winona Middle Schools.
- Camp Young Outreach gave NPS Title I Students hands-on experiences with ecology, water quality and animals.
- Corporate members, sponsorships, special events, and individual donations are on target to meet a development goal of \$616,800 in FY 2009, a 564 percent increase in donations over 4 years and a 20 percent increase over FY 2008. In addition, received an IMLS grant to upgrade to Internet 2, one of only two museums in Virginia receiving this award.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Permits and Fees	24,651	31,484	50,000	50,000
Use of Money and Property	864,594	671,572	1,144,000	902,500
Charges for Services	752,353	591,806	1,517,028	2,376,795
Miscellaneous Revenue	78,603	96,553	30,000	30,033
Recovered Costs	0	0	0	0
Other Sources and Transfers In	2,437,772	2,437,772	2,437,772	2,437,772
Federal Aid	245,634	276,967	0	0
Total	4,403,607	4,106,154	5,178,800	5,797,100

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	2,281,272	2,213,780	2,914,345	3,663,029
Materials, Supplies & Repairs	889,876	850,225	1,228,834	1,315,176
Contractual Services	713,805	678,636	635,608	424,126
Equipment	5,088	27,951	10,013	12,000
All Purpose Appropriations	343,164	303,660	390,000	382,769
Total	4,233,204	4,074,252	5,178,800	5,797,100

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
The National Maritime Center				
Visitor Services	1,149,041	1,223,777	1,040,234	7
Provide services to support general operations of the museum, and to ensure a well-maintained, safe and clean facility.				
Educational Programming	470,220	464,585	450,737	5
Produces and promotes education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning.				
Operation, Administration, & Support	1,964,522	2,839,066	3,490,936	30
Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, setup, operate, maintain, develop, and promote Nauticus' facility, including Battleship Wisconsin.				
Gift Shop	421,944	532,470	528,031	2
Operates a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinates and implements collectable promotional items for the USS Wisconsin.				
Special Events & Conference Management	68,525	118,902	287,162	5
Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.				
Total	4,074,252	5,178,800	5,797,100	49

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Change	FY 2011 Approved Positions
Accountant IV	MAP009	46,289	74,003	1	0	1
Accounting Technician	OPS007	25,622	40,963	3	0	3
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Assistant Director of Maritime Center	SRM005	60,947	107,266	1	1	2
Carpenter II	OPS009	29,968	47,912	1	0	1
Curator	MAP007	40,874	65,345	1	0	1
Director of Maritime Center	EXE003	86,070	148,838	1	0	1
Education Manager	MAP009	46,289	74,003	1	-1	0
Education Specialist	OPS008	27,697	44,276	5	-1	4
Electrician II	OPS009	29,968	47,912	1	0	1
Electrician IV	OPS011	35,182	56,247	1	0	1
Electronics Technician I	OPS009	29,968	47,912	1	0	1
Electronics Technician II	OPS010	32,456	51,882	2	0	2
Enterprise Controller	MAP012	56,106	89,693	1	0	1
Grants & Development Coordinator	MAP009	46,289	74,003	1	2	3
Maintenance Mechanic I	OPS007	25,622	40,963	1	0	1
Maintenance Mechanic II	OPS008	27,697	44,276	2	0	2
Maintenance Supervisor I	MAP005	36,200	57,872	1	0	1
Maintenance Supervisor II	MAP007	40,874	65,345	1	0	1
Management Analyst III	MAP009	46,289	74,003	1	0	1
Manager of Visitor Marketing	MAP010	49,317	78,839	1	0	1
Manager of Visitor Services	MAP007	40,874	65,345	1	0	1
Maritime Operations Manager	MAP010	49,317	78,839	1	0	1
Painter II	OPS009	29,968	47,912	1	0	1
Plumber III	OPS009	29,968	47,912	1	0	1
Project Manager	MAP010	49,317	78,839	1	-1	0
Property Manager	MAP011	52,582	84,061	1	0	1
Public Relations Specialist	MAP007	40,874	65,345	1	0	1
Sales Representative	MAP006	38,452	61,471	2	0	2
Senior Exhibits Manager / Designer	MAP008	43,481	69,509	2	-1	1
Support Technician	OPS006	23,724	37,926	1	0	1
Visitor Services Assistant	OPS006	23,724	37,926	5	0	5
Visitor Services Specialist	MAP004	34,106	54,524	3	0	3
Welder	OPS009	29,968	47,912	1	0	1
Total				50		49

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TOWING & RECOVERY OPERATIONS FUND

MISSION STATEMENT

The mission of Towing and Recovery Operations is to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.

DEPARTMENT OVERVIEW

The Towing and Recovery Operation has a staff of nine persons who respond to all towing requests from City and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles. Customer service is provided twenty-four hours-a-day, seven-days-a-week.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Towing and Recovery Department is \$1,880,500. This is a \$67,000 decrease from the FY 2010 budget. This decrease is a result of less instances of nuisance and abandoned vehicles throughout the City.

KEY GOALS AND OBJECTIVES

To provide effective and efficient towing service for City and State agencies by performing the following:

- Provide towing service within a thirty-minute response time.
- Hold biweekly auctions.
- Reduce the amount of time a vehicle spends on a lot between the time of entry and time of disposal.
- Provide for the clean-up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping and the management of small vacant lot clean-ups.

PRIOR YEAR ACCOMPLISHMENTS

- Continued effective collaboration with towing companies, State agencies, Police, Public Health, etc., regarding the towing program.
- Towed over 6,600 vehicles of which 1,390 were nuisance and abandoned.
- Provided efficient and effective customer-oriented towing and recovery service.
- Assisted the Department of Motor Vehicles with the new abandoned vehicle process.

- Assisted Norfolk Criminal Justice Services and Virginia Beach Community Corrections by providing over 10,000 hours for community service work.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Use of Money and Property	1,204,507	836,267	941,500	944,784
Charges for Services	712,659	784,727	800,000	740,016
Miscellaneous Revenue	106	0	0	0
Recovered Costs	92,440	85,090	206,000	195,700
Categorical Aid - Virginia	0	0	0	0
Other Sources and Transfers In	0	0	0	0
Total	2,009,712	1,706,084	1,947,500	1,880,500

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	431,809	524,279	533,483	525,390
Materials, Supplies & Repairs	86,649	78,078	82,828	70,962
Contractual Services	1,165,812	1,135,079	992,989	1,006,978
Equipment	5,741	541	10,000	10,000
All Purpose Appropriations	129,920	131,364	178,200	117,170
Debt Service	0	0	150,000	150,000
Total	1,819,931	1,869,341	1,947,500	1,880,500

Towing and Recovery Operations partially funds positions in the Department of Public Works based on the allocation of their time in managing the Towing Fund.

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Towing & Recovery Operations Fund				
Towing & Recovery Operations	1,686,868	1,741,500	1,745,830	9
Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles.				
Vacant Lot Clean-Up Program	165,136	206,000	134,670	0
Provides for the clean-up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping.				
Total	1,852,004	1,947,500	1,880,500	9

Strategic Priority: Public Safety

Tactical Approach

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of nuisance vehicles removed.	1,515	1,515	770	456	-314
Number of abandoned vehicles removed.	1,768	1,768	1,420	936	-484

Tactical Approach

Assist Norfolk Police and Fire Departments with investigations

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of Police and Fire Department vehicles requested tows.	3,105	3,105	4,494	4,212	-282
Bicycle recovery.	690	690	675	600	-75

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Change	FY 2011 Approved Positions
Accounting Technician	OPS007	25,622	40,963	6	0	6
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Equipment Operator II	OPS006	23,724	37,926	1	0	1
Towing Operations Manager	SRM001	48,231	84,885	1	0	1
Total				9		9

CEMETERIES

MISSION STATEMENT

The Bureau of Cemeteries provides cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

DEPARTMENT OVERVIEW

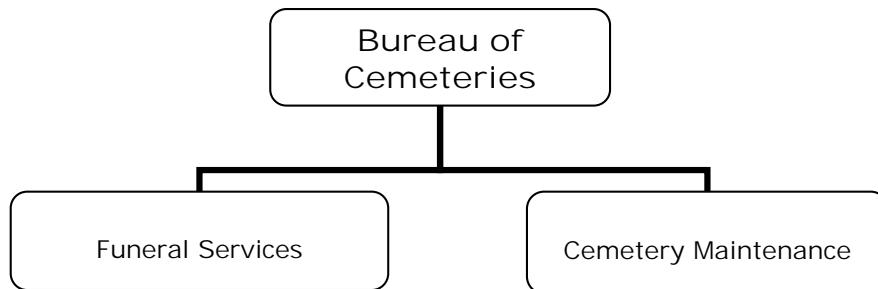
Funeral Service: The Bureau of Cemeteries provides professional funeral services meeting the needs of customers in a sensitive and courteous manner.

Cemetery Maintenance: The Bureau provides preservation efforts and enhancement of the natural beauty of the eight City-owned cemeteries including the grounds and memorials that make cemeteries historic and meaningful places for the citizens of Norfolk.

The outsourcing of grounds maintenance continues with the funding of the contract with the Norfolk Sheriff's Department for the grounds maintenance of Cedar Grove, Hebrew, Magnolia, and Mt. Olive Cemeteries as well as the MacArthur home site. The Bureau operates a very efficient grounds maintenance program through reliance on a mixture of contracts, seasonal labor and permanent workforce.

The Bureau anticipates servicing 899 funerals, installing over 545 foundations for memorials and selling 422 graves to create revenue approaching \$2,300,000 including the revenue from the cemetery Endowed Care Fund.

The Bureau of Cemeteries reports to the Department of Recreation, Parks & Open Space.



BUDGET HIGHLIGHTS

The total FY 2011 budget for Cemeteries is \$2,342,100. This total is a \$46,500 decrease from the FY 2010 budget. This decrease is attributable to eliminating a groundskeeper, reduction in temporary labor and travel expenses, and the number of funerals conducted in cemeteries offset by increases in retirement and healthcare. The Department will also standardize fees to align costs with the Hampton Roads area Cemeteries.

KEY GOALS AND OBJECTIVES

- Provide service to over 899 funerals.
- Sell 422 graves.
- Install 545 foundations for memorials.
- Continue the implementation of a cemetery management program to capture the historic data as well as lot owner and interment records.
- Renovate memorials for which no family has accepted responsibility, to make the cemeteries safer to visit and more attractive.
- Continue to work with Urban Forestry to identify and remove all dangerous, diseased, and dead trees.
- Eliminate stockpiled soils generated with the opening of graves and establish practices to keep future stockpiles manageable and out of public view.

PRIOR YEAR ACCOMPLISHMENTS

- Provided service for 899 funerals.
- Sold 422 graves.
- Installed 545 foundations for memorials.
- Maintained 354 acres of turf by performing 23 mowings.
- Completed approximately 40 tree installations including Oak, Elm, Cherry, Maple and Golden Rain trees and planted over 1800 annuals throughout all cemeteries. The front office at Forest Lawn has been re-landscaped to include encore azaleas, camellias, gardenias, and 200 lirope.
- Forest Lawn Cemetery hosted the British Commemoration Service of Remembrance ceremony, Annual Veteran's Day and Memorial Day Program.
- In West Point Cemetery descendants of the U.S. Colored Troops presented the unfurling and permanent placement of the composite national regimental colors to honor the Afro-Union Patriot forces and the 1st Masonic Lodge hosted the 2nd Annual James E. Fuller Memorial Service honoring his life and service in the Civil and Spanish-American wars.
- The Norfolk County Grays, Sons of the Confederate Veterans and the Pickett-Buchanan Chapter UDC dedicated 11 markers of the confederate soldiers buried in Elmwood Cemetery. Assisted the Friends of Norfolk's Historical Cemeteries with their annual cemetery educational program and the "All Saints" tour at Elmwood Cemetery.
- Several organizations volunteered their talents by performing landscape maintenance; Pi Kappa Alpha Fraternity on the Tazewell-Taylor lot in Elmwood, Ohev Shalom Temple in Hebrew Cemetery and the Powhatan Boy Scout Troop 19 in the Lost Seamen section at Forest Lawn Cemetery.

- Handicap ramp was constructed at the Forest Lawn Cemetery office.
- Assisted Master Gardener Tree Stewards with identifying types of trees and doing inventory of significant trees in all cemeteries. Phase Two of this tour, City Forester, and Norfolk Extensive Agent, with the same group, did an identification class.
- Provided 2,500 additional hours in maintenance through the Community Service program and Earn & Learn Summer Youth program.
- The bureau welcomed five new Groundskeepers; one employee received a 10-year pin, two employees a 20-year pin and one employee a 30-year pin.
- Employees participated in numerous Wellness and training classes offered by the City; Wellness Fair, 7 Habits of Highly Effective Learning, Defensive Driving Training, CDL, FEMA, Team Building & Facilitation Skills, Keys to Success and computer classes.
- Donated \$3,396.60 to the United Way with 100% employee participation.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Charges For Services	909,169	907,104	1,021,724	1,080,009
Miscellaneous Revenue	446,438	425,171	396,123	425,338
Recovered Costs	300,000	307,405	300,000	300,000
Operating Transfers In	749,156	817,156	670,753	536,753
Nonrevenue Receipts	0	0	0	0
Total	2,404,763	2,456,836	2,388,600	2,342,100

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	1,615,445	1,658,982	1,723,657	1,760,441
Materials, Supplies & Repairs	241,600	199,718	231,187	224,636
Contractual Services	224,207	285,298	375,247	301,714
Equipment	54,799	42,445	49,200	46,000
All Purpose Appropriations	62,084	22,641	9,309	9,309
Total	2,198,135	2,209,084	2,388,600	2,342,100

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Cemeteries				
Funeral Services	1,168,715	1,263,583	1,284,817	18
Provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals; provide the foundation for all memorials placed in the cemeteries.				
Cemetery Maintenance	1,040,369	1,125,017	1,057,283	20
The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. We provide preservation and maintenance of historic cemetery grounds.				
Total	2,209,084	2,388,600	2,342,100	38

Strategic Priority: Public Safety

Tactical Approach

To generate revenues to meet operating expenses through service to funerals, sale of graves, installation of foundations for memorials and collection of interest from the Endowed Care Fund.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Funeral services.	987	987	918	918	0

Tactical Approach

To meet the needs of area citizens by offering a variety of graves and grave prices at various cemeteries.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Grave sales.	523	523	445	487	42

Tactical Approach

To provide timely installation of foundations for memorials.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Foundation installation.	610	610	600	586	-14

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
				Change	
Accounting Technician	OPS007	25,622	40,963	1	0
Bureau Manager	SRM004	57,362	100,958	1	0
Cemetery Manager I	OPS007	25,622	40,963	3	0
Cemetery Manager II	OPS010	32,456	51,882	3	0
Division Head	SRM002	51,027	89,809	2	0
Equipment Operator II	OPS006	23,724	37,926	6	0
Equipment Operator III	OPS008	27,697	44,276	4	0
Genealogy Information Specialist	MAP004	34,106	54,524	1	0
Groundskeeper	OPS004	20,397	32,611	12	-1
Groundskeeper Crew Leader	OPS008	27,697	44,276	3	0
Maintenance Supervisor II	MAP007	40,874	65,345	1	0
Support Technician	OPS006	23,724	37,926	2	0
Total				39	38

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GOLF OPERATIONS

MISSION STATEMENT

Golf Operations provides an excellent playing experience and promotes the leisure activity of golf for the benefit of the residents of Norfolk and its visitors. This activity supports the vision of the City, provides for quality leisure facilities and enhances the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Golf fund has no City employees. The City of Norfolk operates three golf courses (or muni) under a management contract. The Ocean View Golf Course revenues are segregated within the Golf Fund for the benefits of improvements to that specific course.

Although all three golf courses operate under affordable rates, the vision for the golf operations is a future redevelopment into a premier golf experience. Competition in the region for golf, the economy and the addition in 2005 of the Lambert's Point facility have created a challenge in the flow of cash and the balance between revenues and expenditures. The Administration along with the operators have identified numerous opportunities to enhance revenues. Advertising and marketing will have even larger emphasis in the coming year utilizing email addresses of the existing customer base and an incentive program whereby golfers earn "credits" toward purchases has been put into place. Fees for the upcoming year will remain the same due to the current economic environment. The contractors will continue to provide discounts such as twilight rates similar to and in response to marketplace competition.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Golf Fund is \$1,393,750. This budget will provide the requisite level of City operation and maintenance support specified through the contracts with the course operators. The operating budget is offset through estimated FY 2011 revenues of \$1,393,750.

KEY GOALS AND OBJECTIVES

- Advise and manage effectively the golf resources of the City in a manner that provides for an excellent golfing experience.
- Provide a quality experience in support of Norfolk's commerce and tourism.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Use of Money and Property	105,178	85,652	80,000	85,050
Charges for Services	1,231,745	1,121,601	1,294,000	1,308,750
Miscellaneous Revenue	20,000	0	0	0
Recovered Costs	0	0	0	0
Other Sources and Transfers In	562,045	0	123,600	0
Total	1,918,968	1,207,253	1,497,600	1,393,800

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Materials, Supplies & Repairs	74,759	134,586	177,040	68,458
Contractual Services	1,367,670	1,330,140	1,320,560	1,325,342
All Purpose Appropriations	0	0	0	0
Debt Service	400,000	0	0	0
Total	1,842,429	1,464,726	1,497,600	1,393,800

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Golf Operations				
Operations & Maintenance	1,464,726	1,497,600	1,393,800	0
Support the operation and maintenance of City-owned golf courses.				
Total	1,464,726	1,497,600	1,393,800	0

PUBLIC AMENITIES

MISSION STATEMENT

The mission of the Public Amenities Fund is to promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitor destination, physical improvements to existing cultural and entertainment facilities and planning and preparation for new venues are needed. Since FY 2003, revenue received from one percentage point of the meals and hotel/motel taxes are set aside in the Public Amenities special revenue fund as a means of providing financial resources for these purposes. Funds are used to make needed improvements to public amenities and cultural facilities.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Public Amenities Fund is \$8,284,700. This is a \$2,736,700 increase over the FY 2010 budget. This 49 percent increase is attributable to transfer of funds to the Capital Improvement Program (CIP) for Scope, Chrysler Museum, and Waterside improvements and the MacArthur Memorial match. The FY 2011 Public Amenities Fund budget also includes: a one-time supplement for Outside Agencies; funding for the Conference Center debt service; and challenge grants to increase tourism and visitors to the City. The remaining funds and accrued escrow will be set aside to support the Conference Center project and payment of the Conference Center debt service.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Other Local Taxes	5,346,805	5,175,449	5,548,000	5,159,892
Other Sources and Transfers In	7,000,000	1,860,919	0	3,124,808
Total	12,346,805	7,036,368	5,548,000	8,284,700

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Transfer to CIP	9,050,000	2,843,919	1,000,000	4,400,000
Debt Service (Conference Center)	216,750	211,250	575,814	1,470,095
Tourism Opportunity Challenge Grants	483,000	517,000	500,000	500,000
One-time Supplement for Outside Agencies				
Chrysler Museum	0	0	0	147,681
Festevents	0	0	0	78,888
Fleet Week/Jazz Festival	0	0	0	3,750
Norfolk Botanical Gardens	0	0	0	59,441
Norfolk Commission for the Arts and Humanities	0	0	0	233,750
Norfolk Convention and Visitors Bureau	0	0	0	586,500
Norfolk NATO Festival	0	0	0	7,353
Virginia Arts Festival	0	0	0	32,445
Virginia Arts Festival (Virginia Tattoo and Dance Series)	0	0	0	8,750
Virginia Zoo Society	0	0	0	16,250
Waterside (Programming)	0	0	0	100,000
Waterside (Operations)	0	0	0	450,000
All Purpose Appropriations (Conference Center)	979,953	3,448,604	3,472,186	189,797
Total	12,346,805	7,036,368	5,548,000	8,284,700

EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

Emergency Preparedness and Response serves as the central point of contact for all Public Safety Dispatch Communications, Emergency Management for all natural and man-made disasters, and provides oversight for the City's Physical Building Security program.

DEPARTMENT OVERVIEW

The department is structured to provide three major services: Emergency Communications/911, Emergency Management and Physical Building Security.

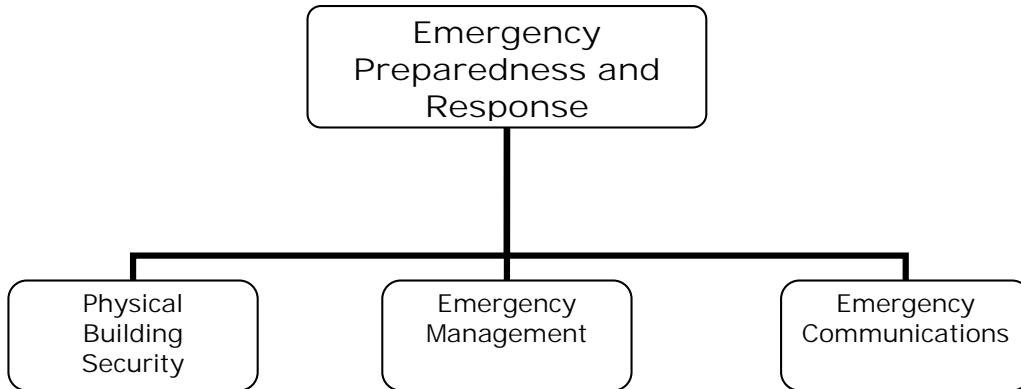
The Norfolk Division of Emergency Communications/911 serves as the first point of response for Public Safety in the City of Norfolk. The Emergency Communications Center (ECC) is the City's consolidated 911 and dispatch center, staffed 24 hours a day, seven days a week.

The ECC personnel respond to all 911 and non-emergency calls. Responsibilities include dispatching all police and fire/rescue. ECC serves as the 24-hour point of contact for all multi-jurisdictional, state and federal notifications regarding public safety and emergency management. The Department monitors federal and state legislation that affect 911 and dispatch procedures/protocols and funding. Personnel serve on various local and regional boards and committees. Additionally, staff attends regional, state, and national meetings to remain on the leading edge of the ever-changing environment of public safety communications.

The Division of Emergency Communications records and safeguards all telephone communications in and out of the ECC, as well as all public safety radio communications.

The Norfolk Division of Emergency Management (NDEM) provides services to the City and community to prepare an effective response to disasters. NDEM monitors federal and state legislation and potential grants that directly impact the provision of emergency services to the community. The Department provides disaster planning and recovery assistance to City departments, coordinating terrorism response related activities and assisting in delivery of terrorism awareness to City employees. Additionally, on behalf of the City of Norfolk, NDEM coordinates with the Federal Emergency Management Agency (FEMA), State Department of Emergency Management and surrounding local governments and military communities.

The Division of Physical Building Security provides oversight of Security contractor and the security program for City departments and agencies. This program is designed to meet the City of Norfolk's everyday and emergency building security requirements.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Department of Emergency Preparedness and Response is \$8,180,100. This is a \$1,314,300 increase from the FY 2010 budget. The department decreased its security budget by streamlining city-owned building coverage. The net increase is attributable to an increase in retirement and hospitalization as well as the replacement of the EOC/911 outdated analog 911 emergency phone system to a digital system.

KEY GOALS AND OBJECTIVES

- Increase the number of subscribers for the citywide emergency notification system (Norfolk Alert) prior to the start of the 2010 hurricane season.
- Provide staff support to the City Manager, Emergency Services Coordinator, and City departments during events in which the emergency management organization is involved as well as encourage emergency planning and the development of operating plans.
- Coordinate the response to large scale emergencies requiring the activation of the City's Emergency Management System and Emergency Operations Center (EOC).
- Ensure that the City regularly exercises their response to disasters and receives the proper training to better prepare for disasters.
- Maintain liaison and relationships with local, regional, state, and federal allied agencies that deal with emergencies as well as Norfolk Local Emergency Planning Committee (NLEPC) to meet legal mandates.
- Improve public safety and communications protocols in response to events at the Norfolk International Airport; and incorporate new communications technology in the alternate relocation site to ensure continuity of operations when evacuation of the ECC is necessary.
- Train and certify city staff in the National Incident Management System (NIMS) as the City of Norfolk's standard for emergency and disaster management.
- Continue to provide hurricane and all hazard training for businesses, medical facilities, and community organizations.

- Act as an advisor to City departments concerning the physical security of their buildings, assisting with the identification of appropriate security systems.
- Partner with Norfolk Public Schools to ensure all NPS employees receive Multi-Hazard training in crisis management.
- Work with local jurisdictions on region-wide communications system and emergency evacuation plans.
- Actively participate in local, state, and federal All-Hazard exercises, partnering with local businesses to test their emergency response plans.
- Improve planning and training with the business community, colleges/universities and support agencies.
- Identify and document critical facilities and infrastructure vulnerable to hazards, updating annually.
- Maintain plans, procedures and guidelines to be compliant with appropriate current Federal, State and local legal authorities and policies governing emergency management.
- Identify potential natural and man-made hazards, assessing vulnerability of special populations and geographic areas within the City of Norfolk.

PRIOR YEAR ACCOMPLISHMENTS

- Completed Sheltering/Evacuation Memorandum of Understanding (MOU) with the Virginia Department of Emergency Management (VDEM), the City of Richmond and City of Norfolk which identifies locations, funding, resources and logistics if sheltering or evacuation is required.
- Upgraded to the most advanced Computer Aided Dispatch (CAD).
- Re-certified 60 Telecommunicators in Emergency Medical Dispatch.
- Completed installation of Voice Over Internet Protocol (VOIP) telephone in 911 Center providing alternate means of communication.
- Conducted a full scale radiological exercise to test the coordinated response between Norfolk, neighboring jurisdictions and the Navy.
- Conducted a city capability assessment review of all emergency preparedness and response activities.
- All Emergency Preparedness and Response staff are certified established requirements.
- Developed and implemented Business and Teen CERT programs while continuing training delivery for Norfolk citizens.
- Ensured departments developed policies and procedures for planned emergency notification system.
- Held the National Incident Management System classes and Incident Command Classes; part of becoming NIMS compliant.

- Norfolk EOC works jointly with the Norfolk Public Health Department to review Special Needs Registry and develop a data base that will assist during times of emergency.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Other Local Taxes	4,007,735	3,607,702	3,571,596	3,571,596
Use of Money and Property	0	0	0	0
Charges for Services	1,704	1,920	1,000	1,000
Miscellaneous Revenue	0	352	0	0
Recovered Costs	1,502,328	1,029,339	1,401,849	1,145,486
Other Sources and Transfers In	1,627,767	1,627,767	1,827,767	3,398,401
Federal Aid	0	63,617	63,588	63,617
Total	7,139,533	6,330,697	6,865,800	8,180,100

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	4,903,472	5,109,818	4,991,377	5,382,940
Materials, Supplies & Repairs	294,743	257,573	257,478	246,612
Contractual Services	1,662,400	1,608,845	1,613,125	1,546,728
Equipment	0	4,355	3,820	1,003,820
All Purpose Appropriations	0	0	0	0
Total	6,860,614	6,980,591	6,865,800	8,180,100

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Emergency Preparedness And Response				
Emergency Services	5,334,658	5,174,445	6,602,320	85
Contribute to a safe environment by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.				
Emergency Management	362,978	409,812	404,092	5
Provides services to City organizations and the community to prepare an effective response to natural, technological, and human-caused disasters.				
Physical Building Security	1,282,955	1,281,543	1,173,688	0
Provides oversight of the security program for City departments and agencies.				
Total	6,980,591	6,865,800	8,180,100	90

Strategic Priority: Public Safety

Tactical Approach

Maintain and continually enhance an integrated, cost-effective public safety emergency communications network.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Calls received.	495,000	703,366	759,229	803,697	44,468
Dispatched calls (annual basis).	295,000	288,750	293,331	302,493	9,162

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions		FY 2011 Approved Positions
					Change	
Administrative Technician	OPS008	27,697	44,276	1	0	1
Chief Training Officer-CES	MAP007	40,874	65,345	1	0	1
Deputy Emergency Services Coordinator	MAP012	56,106	89,693	2	0	2
Director of the Office of Emergency Preparedness & Response	EXE001	65,443	113,028	1	0	1
Public Safety Telecommunicator I	OPS008	27,697	44,276	7	0	7
Public Safety Telecommunicator II	OPS010	32,456	51,882	59	0	59
Public Safety Telecommunicator III	OPS013	41,454	66,273	9	0	9
Public Safety Telecommunicator Trainee	OPS007	25,622	40,963	8	0	8
Security Manager	MAP008	43,481	69,509	1	-1	0
Support Technician	OPS006	23,724	37,926	1	0	1
Technical Systems Administrator	ITO006	34,726	55,517	1	0	1
Total				91		90

TAX INCREMENT FINANCING

MISSION STATEMENT

Provide funds for debt service associated with the City's Section 108 HUD loan for infrastructure improvements related to the Hope VI project in the Broad Creek section of the City.

DEPARTMENT OVERVIEW

The Tax Increment Financing (TIF) fund has no employees. The TIF fund provides for all real estate tax revenues associated with the growth in the assessed value of real property in the area of the City known as the Broad Creek Renaissance over a base year beginning January 1, 2003. Funds are for the debt service associated with the City's Section 108 HUD loan agreement and excess revenues, to the extent they are available, are transferred to the General Fund.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Tax Increment Financing (TIF) fund is \$3,661,800. This is a \$2,987,500 decrease over the FY 2010 budget. This 45 percent decrease is attributable to the rollover funds that were one-time for FY 2010. The FY 2011 TIF Fund budget also includes a transfer of excess revenues to the General Fund.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
General Property Taxes	2,550,300	2,982,200	3,344,300	3,661,800
Use of Money and Property	8,665	123	5,000	0
Other Sources and Transfers In	0	1,000,000	3,300,000	0
Total	2,558,965	3,982,323	6,649,300	3,661,800

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Debt Service	737,686	737,686	779,322	809,245
Transfer to CIP	0	1,000,000	3,300,000	0
Transfer to General Fund	0	2,000,000	2,569,978	2,569,978
All Purpose Appropriations (fund balance)	1,821,279	244,637	0	282,577
Total	2,558,965	3,982,323	6,649,300	3,661,800

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CRUISE SHIP TERMINAL

MISSION STATEMENT

The Half Moone Cruise and Celebration Center seeks to create additional revenue for the City of Norfolk through managing and marketing cruise ship operations at the port of Norfolk, both directly (tariff charges, head tax, etc.) and indirectly (passenger spending, hotel room nights, etc).

The Center also seeks to be the premier special event venue in Norfolk, offering unique spaces and spectacular views for public and commercial events.

DEPARTMENT OVERVIEW

The City of Norfolk has become an east coast cruise gateway to Bermuda, the Bahamas, the Caribbean and Canada/New England. More than 200,000 passengers from across the country have sailed through the Half Moone Cruise and Celebration Center since its opening in April 2007, contributing nearly \$23 million in total economic impact and nearly \$2.5 million in direct revenue. Currently the world's two largest cruise lines (Carnival and Royal Caribbean International) call Norfolk home throughout the spring, summer and fall. The Half Moone is the only cruise homeport facility in the Commonwealth of Virginia.

In calendar year (CY) 2009, Norfolk will welcome nearly 59,000 passengers. Itineraries include the Bahamas, the Caribbean and Bermuda.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Cruise Ship Terminal is \$3,154,400. This total is a \$41,300 increase from the FY 2010 budget. This increase is attributable to the increase in associated costs for debt service payment, an increase in retirement and hospitalization, and offsetting decreases from program reductions for contractual services, and aligning similar functions across the City to achieve efficiencies.

KEY GOALS AND OBJECTIVES

- Developing solid partnerships with both home ported cruise lines to help brand their product sailing from Norfolk.
- Continue building awareness among the national travel agent community.
- Continue to be a premiere special events venue in Downtown Norfolk.
- Work with the Nauticus Museum and other Downtown organizations, like FestEvents, to more fully realize "Celebration" and large format exhibition opportunities on the first floor.

PRIOR YEAR ACCOMPLISHMENTS

- Despite a devastating downturn in the cruise business due to world-wide recession, the Half Moone Cruise and Celebration Center processed 58,415 passengers in CY 2009 - a 29% decrease from the previous year. However, the 2009 cruise activity accounted for over \$620,000 in direct revenue for the City and more than \$5 million in spending at local hotels, restaurants and attractions.
- Additionally, 101 signature events were hosted at the Half Moone during that period, generating over \$200,000 in rental fee revenue.
- Perhaps the most striking success for the Half Moone during FY 2010 was the repurposing of the first floor to accommodate the National Geographic blockbuster exhibition, "Real Pirates". By making structural, electrical and cosmetic improvements to the baggage handling area, we have created an outstanding new venue for public events, including trade shows, concerts, and large museum-quality exhibits, with potential for significantly improved rental revenues.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Permits and Fees	1,222,479	1,163,464	750,800	660,000
Use of Money and Property	0	204,451	610,200	311,200
Miscellaneous Revenue	0	0	0	0
Other Sources and Transfers In	1,560,948	215,191	1,752,100	2,183,200
Total	2,783,427	1,583,106	3,113,100	3,154,400

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	164,525	494,401	297,625	253,948
Materials, Supplies & Repairs	299,910	458,130	423,149	448,169
Contractual Services	105,319	133,893	239,632	216,172
Equipment	0	18,652	0	30,000
Debt Service	1,068,756	1,068,151	2,152,694	2,206,111
Total	1,638,510	2,173,227	3,113,100	3,154,400

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Cruise Ship Terminal				
Recreation Activities/Cruise Ship	2,173,227	3,113,100	3,154,400	5
Manage and market the Half Moone Cruise and Celebration Center. Operate a state-of-the-art cruise ship terminal. Provide a premier special events venue.				
Total	2,173,227	3,113,100	3,154,400	5

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Crew Leader I	OPS008	27,697	44,276	1	0	1
Maintenance Mechanic II	OPS008	27,697	44,276	1	-1	0
Maintenance Worker II	OPS004	20,397	32,611	1	0	1
Manager of Cruise Operations & Marketing	SRM002	51,027	89,809	1	0	1
Operating Engineer II	OPS010	32,456	51,882	0	1	1
Visitor Services Specialist	MAP004	34,106	54,524	1	0	1
Total				5		5

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Enterprise Fund Summary



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ENTERPRISE FUND SUMMARY

Revenues	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Fees and Permits	1,353,525	1,488,300	1,488,300
Fines and Forfeitures	2,428,840	1,800,960	1,848,000
Use of Money and Property	1,560,843	1,821,636	1,371,286
Charges for Services	115,634,436	120,422,739	119,182,349
Miscellaneous	114,429	15,000	15,000
Recovered Costs	1,677,864	1,239,865	1,239,865
Other Sources and Transfers	86,831	7,400	7,400
Totals	122,856,768	126,795,900	125,152,200

Expenditures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	24,811,458	25,851,636	26,477,571
Materials, Supplies & Repairs	17,541,602	17,075,580	16,234,751
Contractual Services	16,303,083	17,730,706	17,871,985
Equipment	214,443	647,282	675,097
All Purpose Appropriations	10,000,000	15,456,938	11,950,910
Debt Service	28,654,736	50,033,758	51,941,886
Totals	97,525,322	126,795,900	125,152,200

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Enterprise Funds



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UTILITIES - WATER & WASTEWATER

MISSION STATEMENT

The Norfolk Department of Utilities enhances the quality of life by providing excellent water and wastewater services at the best possible value for our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The Department, which is comprised of eight divisions and 394 employees, is organized as follows:

Water Production: Responsible for the operations and maintenance of the water treatment plants and finished water storage facilities. Maintains raw and fresh water pump stations and raw water transmission mains. Reviews any encroachments or activities on the reservoirs.

Water Quality: Ensures the provision of high quality, safe, clean drinking water through compliance monitoring, testing, analysis, reporting and management of City-owned reservoirs and adjacent watershed properties.

Wastewater: Maintains and operates the sanitary sewer system that takes wastewater away from Norfolk homes, businesses, and facilities, and conveys it to treatment plants that are operated by the Hampton Roads Sanitation District (HRSD).

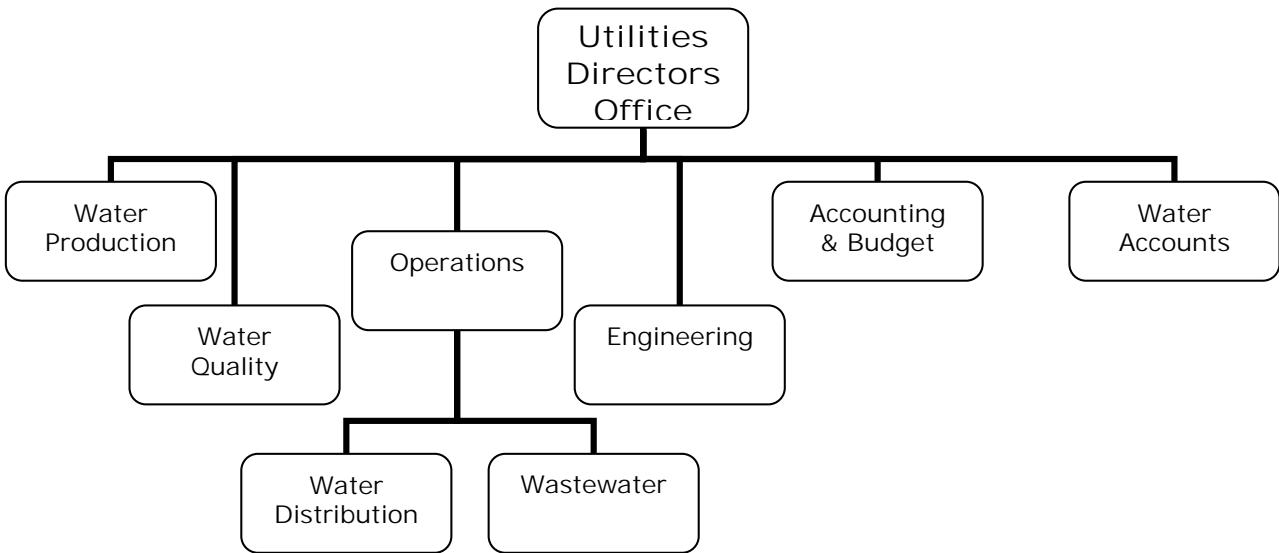
Water Distribution: Responsible for the maintenance of over 800 miles of water mains. Repairs, replaces and installs fire hydrants and valves and detect leaks in the distribution system. Provides routine flushing of water mains and the installation of service main extensions.

Water Accounts: Provides customer service to all users of Norfolk's utility system including billing, collections and response to customer service inquiries.

Engineering: Plans, designs, and manages water and sewer system improvements and expansions. Responsible for overall construction oversight and project management. Prevents damage to water and sewer infrastructure by marking underground utilities. Manages the Department's Capital Improvement Program, bond compliance, and documents for the maintenance and construction of the City's water and wastewater infrastructure.

Accounting & Budget: Responsible for the administration of the Department's finance and accounting operations including the Department budget, accounts payable, payroll, financial reporting, contract compliance, bond issuance and capital project financing and rate setting.

Director's Office: Provides administrative, leadership and management services to the Department. Provides support services such as: human resources, public relations, communications, performance tracking, grants administration and legislative review.



BUDGET HIGHLIGHTS

The total FY 2011 budget for the Water Fund is \$79,102,000. This total is a \$624,800 increase from the FY 2010 budget. This increase is attributable to the Department's efforts in streamlining to achieve program reductions and efficiency savings in chemicals and non-personnel. The Water Fund approved budget for FY 2011 incorporates the gradual and predictable multi-year rate structure adopted by City Council in 2003 aimed at maintaining the physical infrastructure and financial viability of the system.

The total FY 2011 budget for the Wastewater Fund is \$25,703,000. This total is an \$858,600 decrease from the approved FY 2010 budget. This 3.2% decrease incorporates the gradual and predictable multi-year rate structure adopted by City Council in 2003 to support a multi-year wastewater system improvement plan intended to reduce failing pipes over a 10-year period. Additionally, the Department's streamlining efforts achieve efficiency savings by reducing chemicals, non-personnel, temporary services, and contractual obligations.

KEY GOALS AND OBJECTIVES

- To provide clean, safe, reliable drinking water to the customers of the Norfolk water system by performing monitoring, analyses, and reporting as required by the Safe Drinking Water Act.
- To provide reliable and efficient collection of wastewater from Norfolk homes and businesses by complying with all Federal and State environmental regulations.
- To continue implementation of long-term infrastructure improvement plan.
- To maintain the credit quality and financial stability of the funds by maintaining financial indicators and benchmarks.
- To secure grant funding and low interest loans by monitoring sources for availability and applying as applicable.

- To provide expanded opportunities for customer service such as web based payments.

PRIOR YEAR ACCOMPLISHMENTS

- The Norfolk's Department of Utilities continues to provide safe and reliable drinking water and sanitary sewer collection services to residents and businesses in Norfolk. The Department also provides high-quality treated water to the City of Virginia Beach and treated and raw water to the City of Chesapeake. Norfolk Utilities is a nationally recognized model for efficiency and excellence; a regional partner to provide safe and dependable water to neighboring communities; a good steward of the environment and precious water reserves; and, a responsible manager of public resources.
- Earned Association of Metropolitan Water Agencies Platinum Award for Utility Excellence. Norfolk Utilities was one of 11 public metropolitan waterworks nationally that were honored.
- Entered into a forty-year agreement with Western Tidewater Water Authority (WTWA) to provide WTWA with up to 15 million gallons of raw water per day.
- Obtained \$7.5 million loan financing from the Virginia Department of Environmental Quality's Wastewater Revolving Loan Fund at a zero percent interest rate for wastewater infrastructure improvement.
- Completed a major rehabilitation of the City's Lake Burnt Mills Reservoir Dam.
- Earned Hampton Roads Sanition District Pre-Treatment Silver Award for near perfect compliance with their environment permits and for extraordinary pollution prevention measures.
- Produced 24.2 billion gallons of water, 100% of which met Safe Drinking Water Act requirements.
- Received the Association of State Dam Safety Officials' (ASDSO) 2009 National Rehabilitation Project of the Year Award for Lake Burnt Mills Reservoir Dam's innovative design and rehabilitation.
- Expanded a Leak Detection Program. Increased inspections of nearly 830 miles of water distribution pipes by 23% which saved water and reduced the number of service disruptions caused by major main breaks.
- Cleaned 21% of the 820 miles of wastewater gravity mains, which resulted in more reliable wastewater services and a reduction in the number of sewer blockages. Minimized sanitary sewer overflows.
- Successfully performed a three-week conversion to free chlorine to protect the water distribution system from biofilm related issues.
- Continued to develop the GIS Data Management and Conversion Project to eliminate manual revisions to planimetrics and intersection drawings. This project provides staff access to digital drawings that interface with the Hanson work order management system and result in more efficient operations.
- Provided support to the Emergency Operations Center and responded to service calls throughout the City during the November Nor'easter storm and recovery efforts. During the storm, water treatment plants continued to provide drinking water to all customers.
- Formed a department Green Team to increase recycling, reduce waste, improve efficiency and lower costs for electricity and fossil fuels.

- Began a program to recycle solids that are removed during the water treatment process. The recycling of solids is not only beneficial to local farmers, but saves the City approximately nearly \$100,000 a year in waste disposal fees.
- Improved reliability and reduced costs by replacing worn and outdated pulsafeed hypochlorite pumps at Moores Bridges Water Treatment Plant with new progressive cavity pumps.
- Met all requirements of the Department of Environmental Quality for Wastewater.
- Replaced 11 miles of water mains and nearly 13 miles of sewer mains as well as installed 49 new fire hydrants in neighborhoods and commercial areas including: Freemason, Fairmount Park, Talbot Park, Central Brambleton, Kensington Park, Bayview, Huntersville, Fort Norfolk, Colonial Place, West Ocean View, Northside, Titustown, Chesterfield Heights, Capeview, and Downtown area.

WATER

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Permits and Fees	1,153,562	1,292,050	1,394,100	1,394,100
Use of Money and Property	1,645,638	1,056,600	1,564,386	1,031,986
Charges for Services	73,148,801	74,695,369	74,261,985	75,419,185
Miscellaneous Revenue	14,630	1,673	15,000	15,000
Recovered Costs	1,747,876	1,663,672	1,236,329	1,236,329
Other Sources and Transfers In	1,800	55,888	5,400	5,400
Total	77,712,306	78,765,252	78,477,200	79,102,000

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	14,547,033	15,547,275	16,467,792	16,927,350
Materials, Supplies & Repairs	12,427,534	13,121,159	12,487,032	11,810,981
Contractual Services	9,153,245	8,727,991	9,778,770	10,402,282
Equipment	383,980	169,345	262,095	326,210
All Purpose Appropriations	8,519,295	8,500,000	10,152,187	8,738,617
Debt Service	15,069,408	16,866,822	29,329,324	30,896,560
Total	60,100,495	62,932,592	78,477,200	79,102,000

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Director's Office				
Administrative And Leadership Services	9,404,060	11,785,839	10,243,638	9
Provide the best possible quality and value in water supply for the Hampton Roads region, and in water treatment/distribution and wastewater conveyance throughout the City of Norfolk.				
Division Of Accounting & Budgeting				
Technical Support And Accounting Services	707,992	809,174	873,274	12
Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.				
Division Of Engineering				
Engineering Services	3,375,517	3,837,282	3,873,754	46
Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.				
Division Of Water Accounts	1,535,025	1,870,922	1,872,378	20
Accounting, Billing and Collection Services provide excellent customer service to Norfolk water customers in the areas of billing, collections and dissemination of information.				
Division Of Water Distribution				
Distribution System Services	7,998,752	8,225,127	8,739,545	96

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system as well as meter reading and meter replacements.				
Water Production Services	22,181,764	21,477,377	21,527,304	99
Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.				
Division Of Water Quality				
Water Quality Services	862,660	1,142,155	1,075,547	10
Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water and the management of City-owned reservoirs and adjacent watershed properties.				
Water Fund Debt Service				
Debt Service	16,866,822	29,329,324	30,896,560	0
Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure.				
Total	62,932,592	78,477,200	79,102,000	292

Strategic Priority: Community Building

Tactical Approach

Strategic Priority: Community Building

Provide high quality water that meets all drinking water standards.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Treated water pumpage (million gal/day).	66.2	63	66.4	63	-3.4
Raw water pumpage (million gal/day).	7	7	7	7	0
Compliance with Safe Drinking Water Act (days).	365	365	365	365	0

Tactical Approach

Provide top quality customer service.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Number of meters replaced.	1,529	1,529	3,000	3,000	0
Percentage of bills with meters accurately read.	99.9	99.9	99.8	99.8	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
				Change	
Accountant I	OPS010	32,456	51,882	1	0
Accountant II	OPS011	35,182	56,247	1	0
Accounting Supervisor	MAP009	46,289	74,003	1	0
Accounting Technician	OPS007	25,622	40,963	23	0
Administrative Assistant II	MAP003	32,158	51,407	2	0
Administrative Secretary	OPS009	29,968	47,912	1	0
Applications Development Team Supervisor	ITM006	56,672	90,598	1	0
Assistant City Engineer	MAP014	64,022	102,349	1	0
Assistant Director of Customer Services & Management	SRM007	69,095	121,607	1	0
Assistant Director of Utilities	SRM007	69,095	121,607	1	0
Assistant Superintendent of Utility Division	MAP012	56,106	89,693	3	1
Automotive Mechanic	OPS009	29,968	47,912	1	0
Business Manager	MAP008	43,481	69,509	1	0
Buyer II	OPS013	41,454	66,273	0	1
Chief of Construction Operations	MAP012	56,106	89,693	1	0
Civil Engineer I	MAP007	40,874	65,345	4	0
Civil Engineer II	MAP010	49,317	78,839	2	0
Civil Engineer III	MAP011	52,582	84,061	2	0

Position Summary

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Civil Engineer IV	MAP012	56,106	89,693	2	0	2
Civil Engineer V	MAP013	59,911	95,776	1	0	1
Collection Coordinator	MAP005	36,200	57,872	2	0	2
Construction Inspector I	OPS009	29,968	47,912	7	0	7
Construction Inspector II	OPS011	35,182	56,247	5	0	5
Construction Inspector III	MAP007	40,874	65,345	2	0	2
Contract Monitoring Specialist	MAP005	36,200	57,872	1	0	1
Crew Leader I	OPS008	27,697	44,276	15	0	15
Cross-Connection Specialist	OPS009	29,968	47,912	3	0	3
Data Quality Control Manager	OPS010	32,456	51,882	1	0	1
Director of Utilities	EXE003	86,070	148,838	1	0	1
Electronics Technician II	OPS010	32,456	51,882	4	0	4
Engineering Aide	OPS005	21,987	35,150	2	0	2
Engineering Manager	SRM006	64,848	114,132	1	0	1
Engineering Technician I	OPS009	29,968	47,912	7	0	7
Engineering Technician II	OPS010	32,456	51,882	4	0	4
Engineering Technician III	OPS011	35,182	56,247	1	0	1
Engineering Technician IV	OPS012	38,172	61,021	1	0	1
Enterprise Controller	MAP012	56,106	89,693	1	0	1
Equipment Operator II	OPS006	23,724	37,926	12	0	12
Equipment Operator III	OPS008	27,697	44,276	7	0	7
General Utility Maintenance Supervisor	MAP008	43,481	69,509	9	0	9
Maintenance Supervisor II	MAP007	40,874	65,345	1	0	1
Maintenance Worker I	OPS003	18,939	30,279	6	0	6
Maintenance Worker II	OPS004	20,397	32,611	26	0	26
Management Services Administrator	SRM004	57,362	100,958	1	0	1
Manager of Budget & Accounting	SRM004	57,362	100,958	1	0	1
Messenger/Driver	OPS003	18,939	30,279	1	0	1
Office Assistant	OPS003	18,939	30,279	1	0	1
Personnel Specialist	MAP005	36,200	57,872	1	0	1
Programmer/Analyst III	ITM002	43,682	69,831	1	0	1
Programmer/Analyst IV	ITM003	46,586	74,474	2	0	2
Programmer/Analyst V	ITM005	53,063	84,826	1	0	1
Project Coordinator	MAP008	43,481	69,509	1	0	1
Project Manager	MAP010	49,317	78,839	1	0	1
Public Information Specialist II	MAP006	38,452	61,471	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	Change	FY 2011 Approved Positions
Reservoir Manager	MAP005	36,200	57,872	1	0	1
Safety Specialist	OPS011	35,182	56,247	1	0	1
Senior Codes Specialist	OPS012	38,172	61,021	1	0	1
Senior Utility Maintenance Supervisor	OPS012	38,172	61,021	5	0	5
Senior Water Chemist	MAP007	40,874	65,345	3	0	3
Staff Technician II	OPS009	29,968	47,912	3	0	3
Support Technician	OPS006	23,724	37,926	3	0	3
Utility Construction Inspector	OPS011	35,182	56,247	1	0	1
Utility Customer Service Manager	SRM004	57,362	100,958	1	0	1
Utility Maintenance Mechanic I	OPS007	25,622	40,963	26	0	26
Utility Maintenance Mechanic II	OPS008	27,697	44,276	3	0	3
Utility Maintenance Mechanic III	OPS009	29,968	47,912	2	0	2
Utility Maintenance Supervisor	OPS011	35,182	56,247	11	0	11
Utility Operations Manager	SRM005	60,947	107,266	1	0	1
Water Chemist	MAP005	36,200	57,872	4	0	4
Water Production Manager	SRM005	60,947	107,266	1	0	1
Water Quality Manager	SRM003	54,063	95,153	2	0	2
Water Treatment Plant Maintenance Technician	OPS008	27,697	44,276	14	0	14
Water Treatment Supervisor	MAP011	52,582	84,061	2	0	2
Waterworks Operator I	OPS006	23,724	37,926	1	0	1
Waterworks Operator II	OPS008	27,697	44,276	6	0	6
Waterworks Operator III	OPS010	32,456	51,882	2	0	2
Waterworks Operator IV	OPS011	35,182	56,247	15	0	15
Total				290	2	292

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WASTEWATER

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Permits and Fees	76,150	61,475	94,200	94,200
Use of Money and Property	549,558	464,450	14,000	250,000
Charges for Services	25,213,704	23,373,156	26,447,864	25,353,264
Miscellaneous Revenue	0	108,978	0	0
Recovered Costs	98,990	14,192	3,536	3,536
Other Sources and Transfers In	0	30,943	2,000	2,000
Total	25,938,402	24,053,194	26,561,600	25,703,000

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	4,910,676	5,172,862	5,264,388	5,333,636
Materials, Supplies & Repairs	2,816,927	3,062,173	3,158,635	3,107,283
Contractual Services	2,385,598	2,199,665	2,431,448	2,333,952
Equipment	430,602	5,992	328,101	328,101
All Purpose Appropriations	1,500,000	1,500,000	3,444,807	2,303,887
Debt Service	2,966,117	3,547,124	11,934,221	12,296,141
Total	15,009,920	15,487,816	26,561,600	25,703,000

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Wastewater				
Wastewater Construction & Maintenance	11,940,692	14,627,379	13,406,859	102
Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system.				
Wastewater Fund Debt Service	3,547,124	11,934,221	12,296,141	0
Pay bond principal and interest for bond issues that fund the improvement of wastewater infrastructure.				
Total	15,487,816	26,561,600	25,703,000	102

Strategic Priority: Community Building

Tactical Approach

Continue the wastewater capital improvement program in an effort to reduce the number of emergency repair requests.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Emergency repair requests.	10,413	10,413	10,220	10,110	-110
Tactical Approach					
Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.					
Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Enhanced main line cleaning program (linear feet).	727,202	893,723	834,000	834,000	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions
				Change	
Accounting Technician	OPS007	25,622	40,963	3	0
Assistant Superintendent of Utility Division	MAP012	56,106	89,693	2	-1
Crew Leader I	OPS008	27,697	44,276	15	0
Engineering Technician I	OPS009	29,968	47,912	3	0
Environmental Specialist II	OPS012	38,172	61,021	1	0
Equipment Operator II	OPS006	23,724	37,926	6	0
Equipment Operator III	OPS008	27,697	44,276	19	0
General Utility Maintenance Supervisor	MAP008	43,481	69,509	2	0
Maintenance Worker I	OPS003	18,939	30,279	3	0
Maintenance Worker II	OPS004	20,397	32,611	25	0
Painter I	OPS007	25,622	40,963	1	0
Senior Custodian	OPS005	21,987	35,150	1	0
Senior Utility Maintenance Supervisor	OPS012	38,172	61,021	4	0
Utilities System Technician	OPS012	38,172	61,021	1	0
Utility Maintenance Mechanic I	OPS007	25,622	40,963	6	0
Utility Maintenance Supervisor	OPS011	35,182	56,247	11	0
Total				103	102

FINANCE AND BUSINESS SERVICES - PARKING FACILITIES FUND

MISSION STATEMENT

The Division of Parking, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking services to the residents, visitors and businesses in Norfolk.

DEPARTMENT OVERVIEW

To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the City's parking system. This includes approximately 19,263 public parking spaces located in 15 garages, 10 lots and over 550 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources. The Parking Facilities Fund is part of the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The total FY 2011 expenditure budget for the Parking Facilities Fund is \$20,347,200. This is a \$1.4 million decrease from the FY 2010 budget.

KEY GOALS AND OBJECTIVES

- Open two new parking garages (Bank Street Garage & Charlotte Street Garage) associated with the Wells Fargo downtown office space development.
- Continue phased in equipment automation of exit lanes at selected facilities.
- Adjustment of the daily Cruise Ship parking rate.
- Movement of City employees and TCC students from St Pauls Lot to Bank Street Garage.
- Complete the installation of surveillance cameras in downtown parking garages.

PRIOR YEAR ACCOMPLISHMENTS

- Issuance of Bond Anticipation Notes (BANs) for garage construction and improvement projects.
- Implementation of adjusted short term rates at parking facilities.
- Phased in installation of new Parking Access and Revenue Control (PARC) System at all facilities.

- Improved facility interiors at various garages including lighting upgrades and improved signage for motorists and pedestrians.
- Expanded the capability to accept credit cards at all facilities, including MacArthur Center Garages, for short term and special event revenue.
- Began Installation of surveillance cameras in high traffic garages.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Fines and Forfeitures	2,227,342	2,428,840	1,800,960	1,848,000
Use of Money and Property	899,206	39,793	243,250	89,300
Charges for Services	18,585,358	17,565,911	19,712,890	18,409,900
Miscellaneous Revenue	1,379	3,778	0	0
Recovered Costs	0	0	0	0
Other Sources and Transfers In	0	0	0	0
Total	21,713,284	20,038,322	21,757,100	20,347,200

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	4,024,155	4,091,321	4,119,456	4,216,585
Materials, Supplies & Repairs	1,310,105	1,358,270	1,429,913	1,316,487
Contractual Services	4,840,387	5,375,427	5,520,488	5,135,751
Equipment	84,133	39,106	57,086	20,786
All Purpose Appropriations	716,716	0	1,859,944	908,406
Debt Service	8,416,758	8,240,790	8,770,213	8,749,185
Total	19,392,254	19,104,914	21,757,100	20,347,200

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Finance And Business Services - Parking Facilities Fund				
Administration & Finance				
Provides leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.	3,036,824	5,140,482	4,101,550	19
Operations	5,263,137	5,255,957	5,161,904	49
Provides for the daily management and staffing of all parking facilities.				
Maintenance	1,751,406	1,874,393	1,638,544	21
Includes repair, maintenance and custodial services for all parking garages and surface lots.				
Enforcement	365,716	381,055	361,017	12
Enforces Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.				
Security	447,041	335,000	335,000	0
Provides security through the use of the roving patrol, using Norfolk Police Officers in all parking facilities.				
Debt	8,240,790	8,770,213	8,749,185	0
Provides coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.				
Total	19,104,914	21,757,100	20,347,200	101

Position Summary

				FY 2010 Approved Positions		FY 2011 Approved Positions
	Pay Grade	Minimum	Maximum		Change	
Accountant III	MAP006	38,452	61,471	1	0	1
Accounting Technician	OPS007	25,622	40,963	7	0	7
Administrative Analyst	MAP008	43,481	69,509	1	0	1
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Business Manager	MAP008	43,481	69,509	1	0	1
Collection Coordinator	MAP005	36,200	57,872	1	0	1
Crew Leader I	OPS008	27,697	44,276	2	0	2
Customer Service Representative	OPS004	20,397	32,611	44	0	44
Electrician II	OPS009	29,968	47,912	1	0	1
Enterprise Controller	MAP012	56,106	89,693	1	0	1
Maintenance Mechanic II	OPS008	27,697	44,276	2	0	2
Maintenance Supervisor II	MAP007	40,874	65,345	1	0	1
Maintenance Worker I	OPS003	18,939	30,279	12	0	12
Maintenance Worker II	OPS004	20,397	32,611	2	0	2
Meter Monitor	OPS004	20,397	32,611	10	0	10
Office Assistant	OPS003	18,939	30,279	1	0	1
Painter I	OPS007	25,622	40,963	1	0	1
Parking Administrator	MAP009	46,289	74,003	1	0	1
Parking Director	SRM004	57,362	100,958	1	0	1
Parking Manager	MAP007	40,874	65,345	1	0	1
Parking Supervisor	MAP002	30,344	48,508	6	0	6
Public Services Coordinator I	MAP006	38,452	61,471	1	0	1
Software Analyst	ITM002	43,682	69,831	1	0	1
Total				101		101

Internal Service Fund Summary



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INTERNAL SERVICE FUND SUMMARY

Revenues	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Use of Money and Property	10,052	158,055	9,978
Charges for Services	13,847,283	11,055,994	12,175,219
Recovered Costs	102,903	116,351	102,903
Other Sources and Transfers	0	3,700,000	0
Total	13,960,238	15,030,400	12,288,100

Expenditures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	3,890,708	4,059,641	4,054,711
Materials, Supplies & Repairs	6,249,149	6,039,680	7,206,630
Contractual Services	895,371	1,163,201	963,881
Equipment	46,622	3,766,878	61,878
All Purpose Appropriations	2,806,759	1,000	1,000
Total	13,888,609	15,030,400	12,288,100

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Internal Service Funds



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FINANCE AND BUSINESS SERVICES - STOREHOUSE

MISSION STATEMENT

The mission of the Storehouse is to provide timely materials management support that will facilitate operating departments and bureaus delivery of essential operations and critical citizen services (e.g., fire and paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). This includes the provision of general use consumable materials, uniforms, safety equipment, as well as construction, maintenance and high-use office supplies.

DEPARTMENT OVERVIEW

The Storehouse will provide timely material deliveries to all City departments. The City Storehouse is managed by the Division of Purchasing in the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Department of Storehouse is \$627,500. This is a \$12,500 increase over the FY 2010 budget. The increase is attributable to retirement and healthcare.

KEY GOALS AND OBJECTIVES

Continue to provide the highest level of material support to the City of Norfolk's departments while exercising stringent standards in material management and financial transactions.

PRIOR YEAR ACCOMPLISHMENTS

- In response to the possibility of a H1N1 pandemic, the City Storehouse directed and facilitated the City's purchases of sanitizing equipment and products. This included determining which equipment and products would be the most beneficial keeping employees and citizens safe from infection, while insuring proper financial responsibility and oversight.
- Facilitated the ordering of safety vests for the Fire-Rescue Department.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Use of Money and Property	2,014	74	973	0
Charges for Services	3,223,307	3,384,486	614,027	627,500
Other Sources and Transfers In	0	0	0	0
Total	3,225,321	3,384,560	615,000	627,500

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	528,922	538,474	543,888	565,240
Materials, Supplies & Repairs	53,096	56,657	64,708	56,787
Contractual Services	4,112	4,197	5,404	4,473
Equipment	0	0	0	0
All Purpose Appropriations	2,583,923	2,806,759	1,000	1,000
Total	3,170,053	3,406,087	615,000	627,500

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Finance And Business Services - Storehouse				
Warehousing & Material Support Services	6,179,118	615,000	627,500	11
Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.				
Total	6,179,118	615,000	627,500	11

Strategic Priority: Public Accountability

Tactical Approach

To provide timely and effective warehousing and material support to operating departments.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Total dollar amount of fiscal sales and DTO transactions.	3,949,369	3,900,229	4,000,000	4,000,000	0
Percentage of annual wall-to-wall inventory accuracy.	99.6	99.7	99.6	99.6	0
Percentage of inventory effectiveness.	88.9	88.8	85	85	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010		FY 2011
				Approved Positions	Change	Approved Positions
Accounting Technician	OPS007	25,622	40,963	1	0	1
Materials Manager	MAP011	52,582	84,061	1	0	1
Storekeeper I	OPS005	21,987	35,150	1	0	1
Storekeeper II	OPS007	25,622	40,963	5	0	5
Storekeeper III	OPS008	27,697	44,276	2	0	2
Support Technician	OPS006	23,724	37,926	1	0	1
Total				11		11

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FINANCE AND BUSINESS SERVICES - FLEET MANAGEMENT

MISSION STATEMENT

Fleet Management shall continually strive to be recognized as a team of Fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

DEPARTMENT OVERVIEW

The Bureau of Fleet Management reports directly to the Director of Finance and Business Services. Key responsibilities of the Bureau are vehicle maintenance and repair, fueling, replacement analysis, specification review, acquisition, new vehicle preparation, and disposal.

BUDGET HIGHLIGHTS

The total FY 2011 budget for the Department of Fleet Management is \$11,660,600. This is a \$2,754,800 decrease from the FY 2010 budget. The decrease is attributable to FY2010's purchase of critical vehicles using a fund balance.

KEY GOALS AND OBJECTIVES

- Provide fuel services for City departments, Norfolk Public Schools, Norfolk Redevelopment & Housing Authority, and other City supported organizations. Fueling service is provided twenty-four hours per day, seven days a week, during inclement weather and emergencies.
- Continue maintenance and repairs of the fleet. Fleet provides quality maintenance and repair to ensure safe, operable vehicles and equipment. Use of City resources is performed in the most efficient way possible.
- Continued efforts to outsource when appropriate.
- Worked with departments to identify vehicles and equipment that are underutilized in an effort to enhance vehicle and equipment replacement.

PRIOR YEAR ACCOMPLISHMENTS

- Worked collaboratively with City departments and other City supported organizations to provide replacement analysis, specification review or design specification to meet current needs for required programs.

- Improved upon efforts to provide fleet information via the City's intranet. Information includes, the ability to check a vehicle's repair status, the availability of up to the minute billing and fuel reports, and "Faster" service center. Also included are links for online auctions, state vehicle contracts, and vendor fuel information.
- Development of a vehicle-staging plan for City vehicles, in the event there is mandatory evacuation (category 4 or 5).
- Customized reporting and information for City departments, Norfolk Public Schools, Norfolk Redevelopment and Housing Authority and other City supported organizations concerning their fleet of vehicles.
- Provide emergency tire, battery, and repair service twenty-four hours per day, seven days a week during inclement weather and emergencies.
- Successfully implemented a server and software upgrade to the Fleet Management software system.
- Used engines, transmissions and smaller components from out of service vehicles as opposed to purchasing new or rebuilt units.
- To reduce repair costs on non-collectible marked police car accidents, complete frontends, doors and body panels were used from out of service vehicles.
- Auction procedure has been enhanced in conjunction with Towing Recovery thereby allowing Fleet to dispose of large amounts of vehicles quickly.
- The small engine shop maintains a portion of out service Police bikes to be used during new rider training.
- Fleet has begun to employ existing equipment to decrease contracted towing services.
- Instituted bimonthly stock adjustments to ensure inventory is utilized effectively.
- Established quarterly fuel liaison meeting to develop city wide fuel efficiencies.

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Use of Money and Property	157,083	9,978	157,082	9,978
Charges for Services	12,289,878	10,462,797	10,441,967	11,547,719
Recovered Costs	116,079	102,903	116,351	102,903
Other Sources and Transfers In	0	0	3,700,000	0
Total	12,563,040	10,575,678	14,415,400	11,660,600

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Personnel Services	3,409,144	3,352,234	3,515,753	3,489,471
Materials, Supplies & Repairs	7,643,509	6,192,492	5,974,972	7,149,843
Contractual Services	1,067,515	891,174	1,157,797	959,408
Equipment	60,638	46,622	3,766,878	61,878
All Purpose Appropriations	0	0	0	0
Total	12,180,807	10,482,522	14,415,400	11,660,600

Programs & Services

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Positions
Finance And Business Services - Fleet Management				
Vehicle Maintenance, Repair And Replacement				
Performs preventative maintenance and repair service, towing and road service, tire repair, accident and body repair for over 2,000 vehicles. Provides replacement analysis, specification review, acquisition, registration, capitalization, and disposal.	6,132,825	10,083,855	6,402,703	66
Fueling				
Provides fueling capabilities for internal and external customers twenty-four hours per day, seven days a week, during all inclement weather and emergencies.	4,349,697	4,331,545	5,257,897	0
Total	10,482,522	14,415,400	11,660,600	66

Strategic Priority: Public Accountability

Tactical Approach

To provide high quality automotive service and support to City departments.

Program Initiatives	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	Change
Average vehicle/equipment downtime.	45	45	46	46	0
Number of work orders per month.	1,153	1,153	1,153	1,153	0
Number of work orders per mechanic.	32	32	31	30	-1
Fleet vehicle/equipment availability-uptime.	91	91	91	92	1
Repairs completed in less than one day.	77	77	76	76	0
Repairs completed in one to two days.	9	9	9	9	0
Repairs completed in more than 2 days.	15	15	15	15	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2011 Approved Positions	
				Change	Change	
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Administrative Technician	OPS008	27,697	44,276	2	0	2
Assistant Fleet Maintenance Manager	MAP011	52,582	84,061	1	0	1
Autobody Repair Mechanic	OPS008	27,697	44,276	1	0	1
Automotive Machinist	OPS010	32,456	51,882	2	0	2
Automotive Maintenance Operations Manager	MAP007	40,874	65,345	4	0	4
Automotive Parts Operations Manager	MAP007	40,874	65,345	1	0	1
Automotive Repair Technician	OPS009	29,968	47,912	17	0	17
Automotive Service Attendant	OPS006	23,724	37,926	6	0	6
Fleet Coordinator	MAP006	38,452	61,471	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2010 Approved Positions	FY 2010 Change	FY 2011 Approved Positions
Fleet Maintenance Manager	SRM005	60,947	107,266	1	0	1
Messenger/Driver	OPS003	18,939	30,279	1	0	1
Senior Autobody Repair Mechanic	OPS010	32,456	51,882	1	0	1
Senior Automotive Repair Technician	OPS011	35,182	56,247	17	0	17
Storekeeper I	OPS005	21,987	35,150	4	0	4
Storekeeper II	OPS007	25,622	40,963	2	0	2
Storekeeper III	OPS008	27,697	44,276	1	0	1
Support Technician	OPS006	23,724	37,926	2	0	2
Welder	OPS009	29,968	47,912	1	0	1
Total				66		66

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Capital Improvement Plan



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READER'S GUIDE

BACKGROUND

The City of Norfolk has seen the impacts of the international recession. Fortunately, however unlike many cities, the City continues to undergo a successful renewal of new office, retail, entertainment and hotel construction in its downtown area, new residential developments throughout the City, and revitalization projects in many of its neighborhoods. The City uses the Capital Improvement Plan (CIP) to develop capital infrastructure that supports the City's goals to become a leader in the quality of life offered to its residents and businesses.

The capital budget supports non-recurring expenditures such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to:

- Architectural and engineering fees;
- Site development; and,
- Major Equipment.

The City uses a long range planning process that requires departments to provide a Five-Year CIP. This plan provides residents an opportunity to evaluate how the City anticipates investing capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2011 or included as a planned project in Fiscal Year 2012 through Fiscal Year 2015. The inclusion of a project beyond the current budget year is not a guarantee that it will be funded in the future. The priorities of the City may change resulting in changes in the next annual budget cycle.

The size and scope of a project determines whether it is a candidate for inclusion in the CIP or in the City's operating budget. Any project funded in a department's operating budget must be completed or committed via a contractual obligation within the fiscal year in which the funds are appropriated. A project that is included in the City's capital budget is broadly defined as requiring the expenditure of public funds, for the purchase, construction, enhancement or replacement of physical infrastructure/assets and it usually takes several years to complete the projects.

To be included in the CIP, the project must cost \$50,000 or more and should extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

GUIDING PRINCIPLES

Basic principles are used to help shape the CIP. These principles include, but are not limited to:

- Developing a capital plan that funds projects in a variety of program areas which meet the highest priority needs;
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities; and,
- Preserving the existing tax base.

To guide the CIP decision-making process, projects were evaluated on the degree to which they meet the following objectives:

- Meet a legal or contractual obligation or federal or state mandate;
- Leverage outside funding through a match of federal, state or private funding;
- Address health concerns, safety or emergency needs;
- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities;
- Enjoy broad community support;
- Result in unacceptable outcomes if the project is deferred; and,
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner.

FUNDING THE CIP

Through a combination of funding sources the City of Norfolk implements the CIP. Below are descriptions of funding sources used to support the CIP:

Capital Projects Fund Balance: These dollars represent undesignated funds in the Capital Project Fund.

Transfer from General Fund: Annual cash contributions to the CIP.

Transfer from School Fund: These dollars represent cash contributions from the Norfolk Public Schools General Operating Fund.

Transfer from Public Amenities Fund: This cash contribution is from a special revenue fund that designates one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity in the downtown area.

Slover Memorial Library Fundraising Efforts: This is a new designation in the CIP in FY 2010. These dollars represent cash contributions from fundraising efforts for the new Slover Memorial Library.

Other: These dollars represent other sources of cash contributions to the CIP such as grants, donations, other state or federal aid, and other funding reprogramming.

Bonds (Debt): For debt purposes, the City's debt is defined by the sources of repayment: general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue. Non-general fund debt is intended to be repaid from revenue derived from other sources, such as fees.

Bond Anticipation Notes: Funds provided in the anticipation of future bond issuances. In FY 2012, the bond anticipation note is related to interim borrowing on behalf of the City's Light Rail Transit Partners.

POLICY AREA DESCRIPTIONS

GENERAL FUND SUPPORTED PROJECTS:

Education: Enhance the educational capital improvements of the City to improve instructional service delivery. They are most likely to be school related activities, but can be any educational capital-type project. This would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

Transportation: Improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, and underpasses, including street lighting, signalizations, and under-grounding of utilities relating to streets and highways.

Economic Development: Improve the City's infrastructure systems and encourage the City's continued economic vitality. They may also provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.

Cultural Facilities: Improve the City's infrastructure systems and pursue the City's initiatives to promote tourism and to provide opportunities for cultural enrichment.

Neighborhood Development: Improve the City's infrastructure systems, and preserve and enhance the City's taxable real estate base. These projects will also improve the City's community roadway infrastructure system and satisfy the needs within existing, planned or new neighborhoods.

Public Buildings: Improve the City's public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.

Parks & Recreation Facilities: Enhance the City's recreational facilities, provide opportunities for cultural enrichment and promote tourism.

General & Other: Improve the City's infrastructure system and maintain public safety through enhancement and maintenance. Usually, activities of this category are special in nature and do not fall within the other defined categories of the CIP Budget. They may include federal and state mandated projects and general activities such as acquisition of properties or provide the local matching dollars to partner with other parties to generate project funds.

NON-GENERAL FUND PROJECTS:

Projects below are supported through non-general fund revenues which are not paid from taxes:

Water Utilities: Improve the City's water infrastructure system and perpetuate the City's economic vitality.

Wastewater Utilities: Improve the City's wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

Storm Water Utility: Improve the City's storm water infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.

Parking Facilities: Improve the City's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses, including architectural designs, construction of new and/or replacement, multi-level parking facilities.

Towing and Recovery: Support the City's ability to keep abandoned vehicles off the public right of way and address code violations.

PROJECT INFORMATION

Financial Summary: Financial information for projects can be found throughout the CIP and in the sections listed below.

CIP Funding Sources: Lists the sources of revenue the City uses to fund capital projects.

CIP Uses of Funds: Lists the projects approved in the FY 2011 Budget.

CIP Five-Year Plan Summary: A five-year outlook of funding amounts for CIP projects approved in the FY 2011 Budget.

Project Detail by Policy Area: Projects shown on the five-year plan are listed individually with a detailed financial breakdown.

Neighborhood Plans: In an effort to enhance the readability of the CIP document, projects identified as a part of a Neighborhood Plan Area (Broad Creek, Fairmount Park/Lafayette, Southside or Wards Corner) are grouped together at the end of a policy area. These neighborhood projects vary in scope and may appear in any of the policy areas of the CIP.

For each project the following information is included:

Project Title: Provides a descriptive name for the project.

Department: Identifies the City department that will function as the project manager.

Account Number: Identifies the financial account the City uses to track project expenditures. Projects that are planned for funding in years 2012 through 2015 will not have an account code.

Customers Served: Indicates the beneficiaries to be served by the project.

Project Description: Provides a brief and informative description of the project.

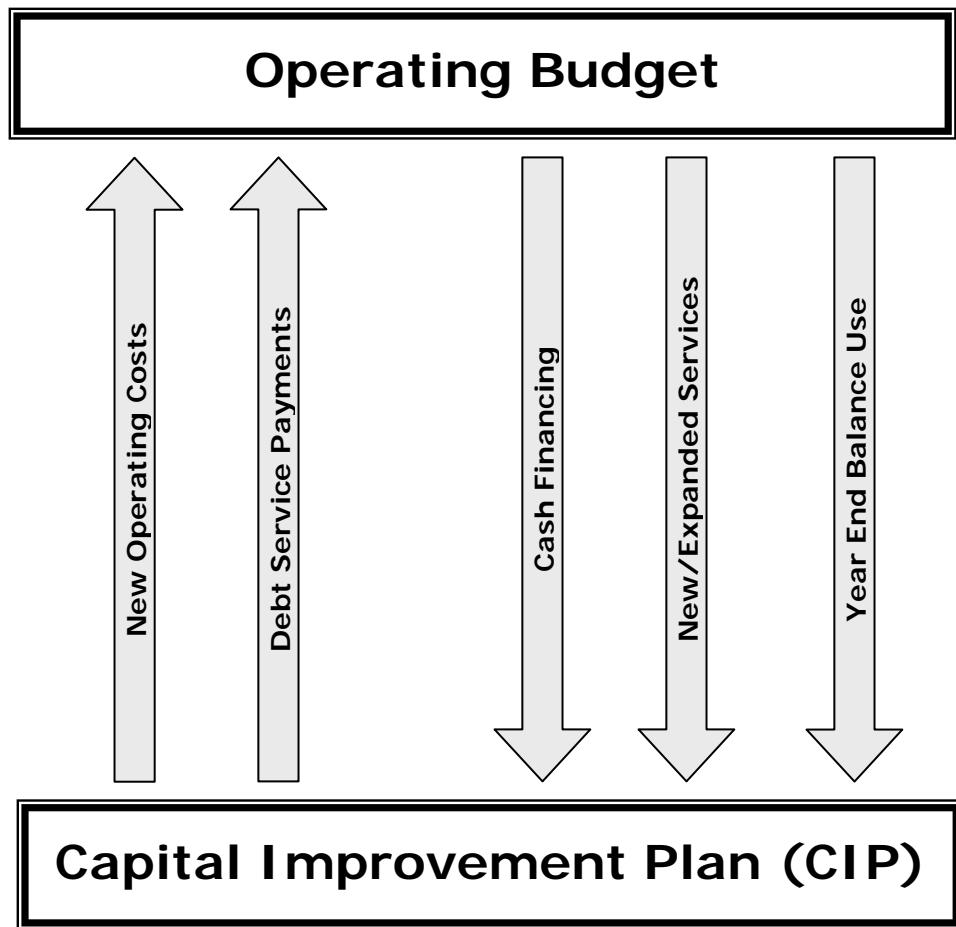
Financial Summary: The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- FY 2011 Approved: Indicates the Approved amounts for the project. Amounts listed in FY 2012 – FY 2015 are planned amounts for the project in the upcoming years.
- FY 2010 Approved: Indicates amounts that were approved for the project when the budget was authorized in the previous fiscal year.
- Operating Budget Impact: Indicates an on-going operating budget expense once the project is complete. These expenses are not paid from the capital budget.
- FY 2011 Anticipated Budget Distribution: Amounts indicated are a projection of how the funds will be spent in the first year of funding.
- The FY 2011 CIP incorporates one percent for the Public Art Program. This program will allocate one percent of selected construction projects valued over \$500,000. In FY 2011 the amount dedicated to public art is valued at \$454,313.
- Prior Capital Funding: Indicates the dollars previously contributed to this project through previous budget appropriations.
- Capital Share Remaining: Indicates the amount of capital funding needed to complete the project. This amount is the sum of FY 2012 – FY 2015.
- Project Total: Displays the total amount of money dedicated for the completion of the project.
- TBD: A "To Be Determined" (TBD) is a placeholder and used for projects that have been identified as priorities based on the City's guiding principles and policy areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY 2011 Budget year or in the out-years of the five-year CIP.
- Picture: If available, includes a visual depiction of the project location or the end result expected from the completion of the project.

Property Address: Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the City or has a citywide impact. The term "to be determined" is used when a specific site for the project has not been identified.

OPERATING IMPACT OF MAJOR CIP PROJECTS

The operating impact of capital projects is analyzed during the CIP development process. Estimated revenues and/or operational efficiency savings associated with projects are also taken into consideration during the capital project evaluation and review process. As CIP projects are completed, the operating costs of these projects are identified, prioritized and justified as part of the City's budget process. City staff plan and budget for significant start-up costs, as well as operation and maintenance of new facilities. The chart below illustrates the close relationship between the Operating Budget and the Capital Improvement Plan.



CIP FUNDING SOURCES

FY 2011 – FY 2015 Funding Sources

Sources of Funds	General Capital		Approved			Planned		Total
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015			
General Capital								
Capital Projects Fund Balance	0	0	0	0	0	0	0	0
Transfer From General Fund	609,666	2,909,666	2,909,666	2,909,666	2,909,666	2,909,666	12,248,331	
Transfer From School Funds	0	0	0	0	0	0	0	0
Transfer From Public Amenities	4,400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,400,000	
Samuel L. Slover Library Fundraising	0	12,200,350	0	0	0	0	12,200,350	
Bonds	97,182,253	80,005,540	62,468,530	83,242,781	47,972,021	370,871,124		
Bond Anticipation Notes (Reimbursement from the State)	0	10,000,000	0	0	0	0	10,000,000	
Subtotal	102,191,919	106,115,556	66,378,196	87,152,447	51,881,687	413,719,805		

CIP FUNDING SOURCES - OTHER

FY 2011 – FY 2015 Funding Sources

Non-General Funds	Approved	Planned					Total
		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Other CIP							
Maritime Fund Bonds	425,000	0	0	0	0	0	425,000
Maritime Fund Cash	350,000	0	0	0	0	0	350,000
Subtotal Maritime Fund	775,000	0	0	0	0	0	775,000
Wastewater Bonds	17,100,000	16,500,000	16,500,000	16,500,000	16,500,000	83,100,000	
Storm Water Bonds	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000	
Water Bonds	46,300,000	23,400,000	18,225,000	18,000,000	18,000,000	123,925,000	
Water Fund Cash	200,000	700,000	200,000	200,000	200,000	1,500,000	
Subtotal Water Fund	46,500,000	24,100,000	18,425,000	18,200,000	18,200,000	125,425,000	
Towing and Recovery Bonds	0	0	0	0	0	0	0
Other CIP Total	67,875,000	44,100,000	38,425,000	38,200,000	38,200,000	226,800,000	
Grand Total CIP	170,066,919	150,215,556	104,803,196	125,352,447	90,081,687	640,519,805	

CIP - Uses of Funds

FY 2011 - FY 2015 Capital Improvement Plan

Project Title	Page	Approved FY 2011
Education		
Address School Major Maintenance	427	3,000,000
Construct or Renovate Schools	428	20,402,000
Subtotal Education		23,402,000
Transportation		
Construct St. Paul's Blvd Pedestrian Crossing & Traffic Sign	431	400,000
Develop Multi-modal Transfer Station at Harbor Park	433	606,000
Enhance Signals and Intersections	435	450,000
Improve Citywide Conduit Network	436	85,000
Improve Underpasses	437	1,500,000
Other Government Advance (Light Rail)	438	10,000,000
Reconstruct Tidewater Dr and Little Creek Rd Intersection	440	150,000
Repair and Replace Bridges - Major	441	750,000
Support Lake Wright East Development	442	160,000
Support VDOT Urban Project	443	562,810
Subtotal Transportation		14,663,810
Economic Development		
Improve Atlantic City/Fort Norfolk Infrastructure	445	1,200,000
Improve Infrastructure for the Mid Town Office Tower	447	500,000
Improve Medical Center Campus Infrastructure	448	2,000,000
Support Governor's School for the Arts	450	50,000
Support Virginia Arts Festival Headquarters - Matching Grant	451	572,335
Subtotal Economic Development		4,322,335
Cultural Facilities		
Continue Scope Arena Improvements (PA)	453	250,000
Fund Chrysler Museum Capital Campaign Match (PA)	455	1,010,000

FY 2011 - FY 2015 Capital Improvement Plan

Project Title	Page	Approved FY 2011
Nauticus Maritime Center - Facility Improvements	457	50,000
Provide MacArthur Memorial Match (PA)	458	1,000,000
Replace Scope Portable Bleachers and Risers (PA)	459	750,000
The Waterside - Renovation and Improvement (PA)	460	1,414,000
Build South Anchor Branch Library	461	TBD
Subtotal Cultural Facilities		4,474,000
Neighborhood Development		
Address Street Flooding Citywide	463	1,500,000
Coleman Place Neighborhood Street Improvements	464	600,000
Create Special Service Areas	466	250,000
Fund Neighborhood Conservation/Redevelopment	467	4,000,000
Improve Neighborhood Streets-Major	470	600,000
Improve Street Lights	471	135,000
Repair Neigh. Sts/Sidewalks/Walkways	472	500,000
Repair and Maintain Bridges - Minor	473	400,000
Implement Broad Creek Neighborhood Plan	474	1,515,000
Improve Fairmount Park Infrastructure	475	1,850,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	476	505,000
Implement Southside Neighborhood Plan	477	1,010,000
Implement Wards Corner Neighborhood Plan	478	1,767,500
Subtotal Neighborhood Development		14,632,500
Public Buildings		
Design and Construct Courthouse Complex	479	15,720,281
Fire-Rescue Facility Plan	480	145,500
Improve HVAC Systems Citywide	482	485,000
Improve Infrastructure for Fire-Rescue Facilities	483	200,000
Improve Infrastructure for Police	484	200,000
Improve Roof Repair and Moisture Protection	485	917,000
Police Department - Future Facilities Development	486	300,000

FY 2011 - FY 2015 Capital Improvement Plan

Project Title	Page	Approved FY 2011
Remove Asbestos Material	487	100,000
Renovate Municipal Buildings Elevators	488	500,000
Renovate Neighborhood Service Centers	489	150,000
Replace Storage Building - Facility Maintenance HQ	490	439,400
Replace Windows at Jail Tower I	491	553,000
Upgrade Central Energy Plant Energy Efficiency & Capacity	493	2,549,625
Subtotal Public Buildings		22,259,806
Parks & Recreation Facilities		
Enhance Existing Therapeutic Facilities	495	500,000
Fund Construction of Zoological Park Animal Hospital	496	1,363,500
Renovate Lake Taylor Soccer Fields	500	250,000
Replace Fountain at Waterside	501	250,000
Replace NATO Tower Retaining Walls at Botanical Gardens	502	500,000
Norfolk Fitness & Wellness Center Improvements	503	135,000
Subtotal Parks & Recreation Facilities		2,998,500
General & Other		
Beach Stabilization and Erosion Fund	505	2,100,000
Cemeteries Improvement Fund	506	500,000
Construct New Environmental Action Center	507	TBD
Develop Citywide Green Vision	509	250,000
Fund ADA Master Plan for City Facilities	510	250,000
Fund Preliminary Engineering	511	3,453,228
Government Plaza - Sewer Line Relocation and Upgrade	512	1,885,740
Improve Campostella Landfill	513	1,100,000
Public Safety Radio Communications System Upgrade	514	5,900,000
Subtotal General & Other		15,438,968
Total General Capital		102,191,919
Maritime Fund Facility		

FY 2011 - FY 2015 Capital Improvement Plan

Project Title	Page	Approved FY 2011
Construct Cruise Terminal Pier Extension & Mooring Dolphin	515	775,000
Subtotal Maritime Fund Facility		775,000
Wastewater Utility		
Improve Operations Center Bays	517	600,000
Improve Wastewater Collection System	518	16,500,000
Subtotal Wastewater Utility		17,100,000
Storm Water Utility		
Improve Storm Water Quality	519	600,000
Improve Storm Water System	520	950,000
Improve Storm Water Waterfront Facilities	521	500,000
Reduce Neighborhood Flooding	522	1,450,000
Subtotal Storm Water Utility		3,500,000
Water Utility		
Design & Construct 37th Street Plant	523	22,500,000
Rehabilitate Blackwater River Pump Station	525	4,500,000
Remove Trees on Lake Smith Dam	526	150,000
Replace Lab Equipment - Moores Bridges Water Treatment	527	150,000
Replace or Rehabilitate Water Pipelines	529	18,200,000
Upgrade Deep Wells	532	1,000,000
Subtotal Water Utility		46,500,000
Total Capital Improvement		170,066,919

The Approved FY 2011 CIP includes approximately \$454,313 dedicated to the Public Arts Program.

CIP Five - Year Plan Summary

FY 2011 - FY 2015 Capital Improvement Plan									
Project Title	Page	Originally Planned		Approved		Planned			Total
		FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Education									
Address School Major Maintenance	427	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	
Construct or Renovate Schools	428	15,200,000	20,402,000	16,104,025	7,612,500	7,612,500	15,225,000	66,956,025	
Improve Conservation and Energy Savings at NPS	429	1,000,000	-	-	1,000,000	1,000,000	-	2,000,000	
Subtotal Education		18,700,000	23,402,000	19,104,025	11,612,500	11,612,500	18,225,000	83,956,025	
Transportation									
Construct St. Paul's Blvd Pedestrian Crossing & Traffic Sign	431	-	400,000	-	-	-	-	400,000	
Construct Wood Street Connector	432	230,000	-	230,000	2,700,000	-	-	2,930,000	
Develop Multi-modal Transfer Station at Harbor Park	433	-	606,000	5,400,000	-	-	-	6,006,000	
Enhance Intersections Citywide	434	350,000	-	350,000	350,000	350,000	350,000	1,400,000	
Enhance Signals and Intersections	435	550,000	450,000	450,000	450,000	450,000	450,000	2,250,000	
Improve Citywide Conduit Network	436	85,000	85,000	85,000	85,000	85,000	85,000	425,000	
Improve Underpasses	437	2,100,000	1,500,000	-	-	-	-	1,500,000	
Other Government Advance (Light Rail)	438	-	10,000,000	(10,000,000)				0	
Plan Undergrounding Utility Wires	439	1,000,000	-	-	1,000,000	1,000,000	1,000,000	3,000,000	
Reconstruct Tidewater Dr and Little Creek Rd Intersection	440	4,800,000	150,000	2,500,000	2,505,000	-	-	5,155,000	
Repair and Replace Bridges - Major	441	1,050,000	750,000	2,000,000	1,800,000	2,000,000	3,000,000	9,550,000	
Support Lake Wright East Development	442	-	160,000	-	-	-	-	160,000	
Support VDOT Urban Project	443	3,300,000	562,810	100,000	580,000	105,727	103,869	1,452,406	
Subtotal Transportation		13,465,000	14,663,810	11,115,000	9,470,000	3,990,727	4,988,869	44,228,406	
Economic Development									
Improve Atlantic City/Fort Norfolk Infrastructure	445	1,200,000	1,200,000	-	-	-	-	1,200,000	
Improve Downtown Corridor Streetscaping	446	300,000	-	300,000	300,000	300,000	300,000	1,200,000	
Improve Infrastructure for the Mid Town Office Tower	447	-	500,000	-	-	-	-	500,000	
Improve Medical Center Campus Infrastructure	448	2,000,000	2,000,000	-	-	-	-	2,000,000	
Improve Neighborhood Commercial Areas	449	600,000	-	600,000	600,000	600,000	600,000	2,400,000	
Support Governor's School for	450	-	50,000	250,000	320,000	-	-	620,000	

FY 2011 - FY 2015 Capital Improvement Plan

Project Title	Page	FY 2011	FY 2011	Planned					Total
				Originally Planned	Approved	FY 2012	FY 2013	FY 2014	
the Arts									
Support Virginia Arts Festival Headquarters - Matching Grant	451	-	572,335	566,666	566,666	-	-	-	1,705,667
Subtotal Economic Development		4,100,000	4,322,335	1,716,666	1,786,666	900,000	900,000	9,625,667	
Cultural Facilities									
Continue Scope Arena Improvements (PA)	453	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Establish Main Library	454	10,240,830	-	27,563,784	5,400,000	-	-	-	32,963,784
Fund Chrysler Museum Capital Campaign Match (PA)	455	-	1,010,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,010,000
Fund Exhibit Development - Nauticus Maritime Center	456	500,000	-	TBD	TBD	TBD	TBD	TBD	-
Nauticus Maritime Center - Facility Improvements	457	-	50,000	TBD	TBD	-	-	-	50,000
Provide MacArthur Memorial Match (PA)	458	-	1,000,000	-	-	-	-	-	1,000,000
Replace Scope Portable Bleachers and Risers (PA)	459	-	750,000	-	-	-	-	-	750,000
The Waterside - Renovation and Improvement (PA)	460	-	1,414,000	-	-	-	-	-	1,414,000
Build South Anchor Branch Library	461	-	TBD	TBD	TBD	TBD	TBD	TBD	-
Subtotal Cultural Facilities		10,990,830	4,474,000	28,813,784	6,650,000	1,250,000	1,250,000	42,437,784	
Neighborhood Development									
Address Street Flooding Citywide	463	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Coleman Place Neighborhood Street Improvements	464	-	600,000	600,000	-	-	-	-	1,200,000
Construct Residential Neighborhood Gateways	465	-	-	200,000	200,000	200,000	200,000	200,000	800,000
Create Special Service Areas	466	-	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Fund Neighborhood Conservation/Redevelopment	467	4,500,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Improve Citywide Dredging and Waterways	468	250,000	-	-	300,000	300,000	300,000	300,000	900,000
Improve Hague Promenade	469	1,200,000	-	1,200,000	1,200,000	-	-	-	2,400,000
Improve Neighborhood Streets-Major	470	600,000	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Street Lights	471	150,000	135,000	135,000	135,000	135,000	135,000	135,000	675,000
Repair Neigh. Sts/Sidewalks/Walkways	472	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Repair and Maintain Bridges - Minor	473	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000

FY 2011 - FY 2015 Capital Improvement Plan

Project Title	Page	Originally Planned		Planned				Total
		FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Implement Broad Creek Neighborhood Plan	474	1,500,000	1,515,000	1,000,000	1,000,000	1,000,000	1,000,000	5,515,000
Improve Fairmount Park Infrastructure	475	2,050,000	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	9,250,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	476	500,000	505,000	750,000	750,000	1,000,000	1,000,000	4,005,000
Implement Southside Neighborhood Plan	477	1,000,000	1,010,000	1,000,000	1,000,000	1,000,000	1,000,000	5,010,000
Implement Wards Corner Neighborhood Plan	478	1,000,000	1,767,500	1,000,000	1,000,000	1,000,000	1,000,000	5,767,500
Subtotal Neighborhood Development		15,150,000	14,632,500	14,985,000	14,685,000	13,735,000	13,735,000	71,772,500
Public Buildings								
Design and Construct Courthouse Complex	479	45,350,000	15,720,281	19,120,853	6,062,302	39,981,992	3,109,590	83,995,018
Fire-Rescue Facility Plan	480	-	145,500	TBD	TBD	-	-	145,500
Fire-Rescue Training Facility Improvements	481	-	-	100,000	-	-	-	100,000
Improve HVAC Systems Citywide	482	360,000	485,000	600,000	600,000	850,000	850,000	3,385,000
Improve Infrastructure for Fire-Rescue Facilities	483	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improve Infrastructure for Police	484	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improve Roof Repair and Moisture Protection	485	917,000	917,000	982,000	2,608,500	1,479,000	720,000	6,706,500
Police Department - Future Facilities Development	486	-	300,000	TBD	TBD	TBD	TBD	300,000
Remove Asbestos Material	487	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Renovate Municipal Buildings Elevators	488	-	500,000	-	-	-	-	500,000
Renovate Neighborhood Service Centers	489	-	150,000	-	-	-	-	150,000
Replace Storage Building - Facility Maintenance HQ	490	439,400	439,400	-	-	-	-	439,400
Replace Windows at Jail Tower I	491	553,000	553,000	-	-	-	-	553,000
Resurface Parking Lots	492	-	-	-	100,000	100,000	100,000	300,000
Upgrade Central Energy Plant Energy Efficiency & Capacity	493	-	2,549,625	-	-	-	-	2,549,625
Subtotal Public Buildings		48,119,400	22,259,806	21,302,853	9,870,802	42,910,992	5,279,590	101,624,043

FY 2011 - FY 2015 Capital Improvement Plan

Project Title	Page	Originally	Planned					Total
		Planned	Approved	FY 2012	FY 2013	FY 2014	FY 2015	
Parks & Recreation Facilities								
Enhance Existing Therapeutic Facilities	495	-	500,000	-	-	-	-	500,000
Fund Construction of Zoological Park Animal Hospital	496	2,700,000	1,363,500	1,350,000	-	-	-	2,713,500
Improve Community and Neighborhood Parks	497	500,000	-	500,000	500,000	500,000	500,000	2,000,000
Improve Existing Community Centers	498	300,000	-	300,000	300,000	300,000	300,000	1,200,000
Plan and Construct Therapeutic Aquatic Center	499	6,000,000	-	TBD	TBD	TBD	TBD	-
Renovate Lake Taylor Soccer Fields	500	250,000	250,000	-	-	-	-	250,000
Replace Fountain at Waterside	501	-	250,000	-	-	-	-	250,000
Replace NATO Tower Retaining Walls at Botanical Gardens	502	-	500,000	-	-	-	-	500,000
Norfolk Fitness & Wellness Center Improvements	503	-	135,000	225,000	550,000	-	-	910,000
Subtotal Parks & Recreation Facilities		9,750,000	2,998,500	2,375,000	1,350,000	800,000	800,000	8,323,500
General & Other								
Beach Stabilization and Erosion Fund	505	2,100,000	2,100,000	2,100,000	3,100,000	4,100,000	2,100,000	13,500,000
Cemeteries Improvement Fund	506	500,000	500,000	-	-	-	-	500,000
Construct New Environmental Action Center	507	-	TBD	TBD	TBD	TBD	TBD	-
Design and Construct Government Center Plaza	508	3,250,000	-	-	3,250,000	3,250,000	-	6,500,000
Develop Citywide Green Vision	509	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Fund ADA Master Plan for City Facilities	510	500,000	250,000	500,000	500,000	500,000	500,000	2,250,000
Fund Preliminary Engineering	511	3,453,228	3,453,228	3,453,228	3,453,228	3,453,228	3,453,228	17,266,140
Government Plaza - Sewer Line Relocation and Upgrade	512	-	1,885,740	-	-	-	-	1,885,740
Improve Campostella Landfill	513	-	1,100,000	400,000	400,000	400,000	400,000	2,700,000
Public Safety Radio Communications System Upgrade	514	-	5,900,000	-	-	-	-	5,900,000
Subtotal General & Other		10,053,228	15,438,968	6,703,228	10,953,228	11,953,228	6,703,228	51,751,880
Total General Capital		130,328,458	102,191,919	106,115,556	66,378,196	87,152,447	51,881,687	413,719,805

FY 2011 - FY 2015 Capital Improvement Plan

Project Title	Page	Originally	Planned					Total
		Planned	Approved	FY 2012	FY 2013	FY 2014	FY 2015	
Maritime Fund Facility								
Construct Cruise Terminal Pier Extension & Mooring Dolphin	515	-	775,000	-	-	-	-	775,000
Subtotal Maritime Fund Facility		-	775,000	-	-	-	-	775,000
Wastewater Utility								
Improve Operations Center Bays	517	-	600,000	-	-	-	-	600,000
Improve Wastewater Collection System	518	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	82,500,000
Subtotal Wastewater Utility		16,500,000	17,100,000	16,500,000	16,500,000	16,500,000	16,500,000	83,100,000
Storm Water Utility								
Improve Storm Water Quality	519	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water System	520	950,000	950,000	950,000	950,000	950,000	950,000	4,750,000
Improve Storm Water Waterfront Facilities	521	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Reduce Neighborhood Flooding	522	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
Subtotal Storm Water Utility		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Water Utility								
Design & Construct 37th Street Plant	523	-	22,500,000	-	-	-	-	22,500,000
Implement Security/Vulnerability	524	-	-	300,000	-	-	-	300,000
Rehabilitate Blackwater River Pump Station	525	-	4,500,000	-	-	-	-	4,500,000
Remove Trees on Lake Smith Dam	526	-	150,000	-	-	-	-	150,000
Replace Lab Equipment - Moores Bridges Water Treatment Plant	527	-	150,000	-	-	-	-	150,000
Replace Water Meters	528	-	-	100,000	-	-	-	100,000
Replace or Rehabilitate Water Pipelines	529	7,400,000	18,200,000	18,200,000	18,200,000	18,200,000	18,200,000	91,000,000
System-Wide Reservoir Rehabilitation	530	-	-	-	150,000	-	-	150,000
Tree Removal on the Lake Taylor Dam	531	-	-	-	75,000	-	-	75,000
Upgrade Deep Wells	532	-	1,000,000	-	-	-	-	1,000,000
Upgrade Moores Bridges Water Treatment Plant	533	-	-	5,500,000	-	-	-	5,500,000
Subtotal Water Utility		7,400,000	46,500,000	24,100,000	18,425,000	18,200,000	18,200,000	125,425,000
Total Capital Improvement		157,728,458	170,066,919	150,215,556	104,803,196	125,352,447	90,081,687	640,519,805

Address School Major Maintenance

Department	Project Description
Education	Provide City support of major maintenance and repair to school facilities. Expenditures in this category are to preserve the life of buildings, perform major preventative maintenance and significant repairs. Each year the schools shall provide a list of projects prior to expenditures.
Account #	
4000 12 3193	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
FY 2010 Approved	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	N/A	13,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	8,500,000
Acquisition / Relocation	0	FY 2011 Approved	3,000,000
Site Improvements	0	Capital Share Remaining	12,000,000
Construction	3,000,000	Project Total	23,500,000
Inspections / Permits	0		
Total	3,000,000 =====		



Property Address: Citywide

Construct or Renovate Schools

Department

Education

Account #

4000 12 3139

Project Description

Provide funds to construct or complete major renovation of schools based upon a mutually agreed project schedule. The City will strive to complete the construction of major renovation by extending the design to completion of construction over approximately 3 years depending on funding availability.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	20,402,000	16,104,025	7,612,500	7,612,500	15,225,000	66,956,025
FY 2010 Approved	2,020,000	15,200,000	7,600,000	0	0	N/A	24,820,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	20,200,000
Inspections / Permits	0
Total	20,402,000 =====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	6,668,525
FY 2011 Approved	20,402,000
Capital Share Remaining	46,554,025
Project Total	73,624,550



Property Address: 7920 Tidewater Drive

Improve Conservation and Energy Savings at NPS

Department

Education

Account

4000 12 4120

Project Description

Provide funds to address energy efficiencies resulting in reduced operating costs for school facilities and conservation of natural resources toward a sustainable universe. This is part of the City of Norfolk's "green strategy." NPS shall account for the dollar savings and use them only for additional energy conservation as part of the City plan.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	0	1,000,000	1,000,000	0	2,000,000
FY 2010 Approved	0	1,000,000	1,000,000	0	0	N/A	2,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	5,100,000
FY 2011 Approved	0
Capital Share Remaining	2,000,000
Project Total	7,100,000



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

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Construct St. Paul's Blvd Pedestrian Crossing & Traffic Sign

Department

Public Works

Account

4000 10 4153

Project Description

Provide funds for the construction of a pedestrian crossing and traffic signal on St. Paul's Boulevard between Freemason Street and Wood Street at the east extension of Charlotte Street. It will also provide safety fencing along the median from the crossing to Market Street to discourage mid-block crossing by pedestrians.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	400,000	0	0	0	0	400,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	40,000	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2011 Approved	400,000
Site Improvements	360,000	Capital Share Remaining	0
Construction	0	Project Total	400,000
Inspections / Permits	0		
Total	400,000		
	=====		



Property Address: St. Paul's Blvd

Construct Wood Street Connector

Department

Public Works

Account #

N/A

Project Description

Provide funds to link the Church Street corridor to downtown. The project will help move traffic from the Central Business District onto the under-utilized Wood Street roadway. This roadway connection will encourage economic development in the surrounding area.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	230,000	2,700,000	0	0	2,930,000
FY 2010 Approved	0	230,000	2,700,000	0	0	N/A	2,930,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2011 Approved	0
Site Improvements	0	Capital Share Remaining	2,930,000
Construction	0	Project Total	2,930,000
Inspections / Permits	0		
Total	=====		



Property Address: Intersection of Church Street & Wood Street

Develop Multi-modal Transfer Station at Harbor Park

Department

Executive

Account

4000 02 4154

Project Description

Provide funds for the design and construction of a multi-modal transfer facility at the Harbor Park station in Downtown Norfolk that will link intercity passenger rail to the light rail system, intercity and regional bus systems, ferry service, cruise ship facilities and direct interstate access. The development of this project will result in the relocation of HRT's current transfer station from the Cedar Grove parking lot.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

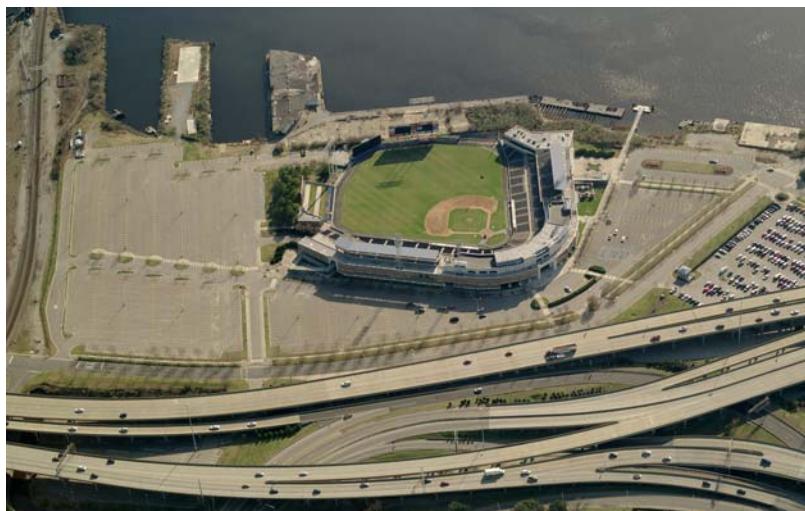
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	606,000	5,400,000	0	0	0	6,006,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	600,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	606,000
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
FY 2011 Approved	606,000
Capital Share Remaining	5,400,000
Project Total	6,006,000



Property Address: Park Avenue at Harbor Park

Enhance Intersections Citywide

Department

Public Works

Account #

4000 10 4114

Project Description

Provide funds for the installation of decorative asphalt imprint crosswalks in various locations throughout the City.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	350,000	350,000	350,000	350,000	1,400,000
FY 2010 Approved	350,000	350,000	350,000	350,000	350,000	N/A	1,750,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	775,000
FY 2011 Approved	0
Capital Share Remaining	1,400,000
Project Total	2,175,000



N O R F O L K

Life. Celebrated Daily.

Property Address: Various

Enhance Signals and Intersections

Department	Project Description
Public Works	Provide funds for the improvement and upgrade of the City's traffic signal system and intersections that experience congestion and safety issues. Planned improvements will include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to LED lights.
Account #	

4000 10 3041

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved		N/A	450,000	450,000	450,000	450,000	2,250,000
FY 2010 Approved	550,000	550,000	550,000	550,000	550,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	45,000
Acquisition / Relocation	0
Site Improvements	405,000
Construction	0
Inspections / Permits	0
Total	450,000 =====

Prior Capital Funding	7,319,000
FY 2011 Approved	450,000
Capital Share Remaining	1,800,000
Project Total	9,569,000



Property Address: Citywide

Improve Citywide Conduit Network

Department	Project Description
Public Works	Provide funds to increase utilization of an existing conduit network, by installing additional infrastructure to create end-to-end connections between City facilities which may include buildings, traffic signal systems, and pump stations. Infrastructure improvements will include installation of junction boxes, fiber optic cable, associated fiber equipment, service connections to City facilities, and service and maintenance of the conduit facilities and equipment.
Account #	
4000 10 3026	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	85,000	85,000	85,000	85,000	85,000	425,000
FY 2010 Approved	85,000	85,000	85,000	85,000	85,000	N/A	425,000
Operating Budget Impact	N/A	5,000	5,000	5,000	5,000	5,000	25,000

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	85,000
Inspections / Permits	0
Total	85,000 =====

Prior Capital Funding	680,000
FY 2011 Approved	85,000
Capital Share Remaining	340,000
Project Total	1,105,000



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Improve Underpasses

Department

Public Works

Account #

4000 10 3042

Project Description

Provide funds for structural and visual improvements to the City's underpasses: including concrete curbs, sidewalks, roadway repair, cleaning and other improvements that enhance ride-ability, safety, and appearance adjacent to neighborhoods and commercial areas. The Hampton Boulevard underpass is the next planned project.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,500,000	0	0	0	0	1,500,000
FY 2010 Approved	1,450,000	2,100,000	2,250,000	2,400,000	2,550,000	N/A	10,750,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	7,520,000
Acquisition / Relocation	0	FY 2011 Approved	1,500,000
Site Improvements	1,500,000	Capital Share Remaining	0
Construction	0	Project Total	9,020,000
Inspections / Permits	0		
Total	1,500,000		
	=====		



Property Address: Citywide

Other Government Advance (Light Rail)

Department	Project Description
Executive	Per the existing Full Funding Grant Agreement (FFGA) with the United States Federal Transit Administration, the Virginia Commonwealth Transportation Board (CTB), Virginia Department of Rail and Public Transit and the Transportation District of Hampton Roads, the City will provide interim financing in FY 2011 of \$10 million on behalf of our Light Rail (LRT) partners.
Account #	Approval is pending by the CTB for up to \$20 million in additional funding for the LRT project; however this is over a two year period (Fiscal Years 2011 and 2012). Therefore interim financing is necessary in FY2011 and repayment by the Commonwealth to the City is scheduled for FY 2012.
4000 02 4164	
Customers Served	Financial Summary
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	10,000,000	(10,000,000)	0	0	0	0
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	7,470,000	7,660,000	7,920,000	0	0	23,050,000

FY 2011 Anticipated Budget Distribution:	
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	10,000,000
Inspections / Permits	0
Total	10,000,000 =====

Prior Capital Funding	0
FY 2011 Approved	10,000,000
Capital Share Remaining	(10,000,000)
Project Total	0



Property Address: Citywide

Plan Undergrounding Utility Wires

Department

Public Works

Account #

N/A

Project Description

Provide funds for a comprehensive approach to undergrounding the City's utility infrastructure systems, overhead wires and cables.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	0	1,000,000	1,000,000	1,000,000	3,000,000
FY 2010 Approved	0	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	200,000
Acquisition / Relocation	0	FY 2011 Approved	0
Site Improvements	0	Capital Share Remaining	3,000,000
Construction	0	Project Total	3,200,000
Inspections / Permits	0		
Total	=====		



Property Address: Citywide

Reconstruct Tidewater Dr and Little Creek Rd Intersection

Department

Public Works

Account

4000 10 4138

Project Description

Provide funds to construct new intersection and replace the current underpass at Tidewater Drive and Little Creek Road with an at-grade intersection.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	150,000	2,500,000	2,505,000	0	0	5,155,000
FY 2010 Approved	400,000	4,800,000	0	0	0	N/A	5,200,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	150,000	Prior Capital Funding	400,000
Acquisition / Relocation	0	FY 2011 Approved	150,000
Site Improvements	0	Capital Share Remaining	5,005,000
Construction	0	Project Total	5,555,000
Inspections / Permits	0		
Total	150,000		
	=====		



Property Address: Intersection of Tidewater Dr. & Little Creek Rd.

Repair and Replace Bridges - Major

Department

Public Works

Account #

4000 10 3020

Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. The next planned bridge is at Kimball Terrace over Ohio Creek.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved		N/A	750,000	2,000,000	1,800,000	2,000,000	3,000,000
FY 2010 Approved	3,250,000	1,050,000	2,000,000	1,800,000	2,000,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	75,000
Acquisition / Relocation	0
Site Improvements	675,000
Construction	0
Inspections / Permits	0
Total	750,000

Prior Capital Funding	11,701,208
FY 2011 Approved	750,000
Capital Share Remaining	8,800,000
Project Total	21,251,208



Property Address: Citywide

Support Lake Wright East Development

Department

Public Works

Account #

4000 10 4107

Project Description

Provide funds for design and construction of access to the Lake Wright East development from Northhampton Blvd and Interstate 64.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	160,000	0	0	0	0	160,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	825,000
Acquisition / Relocation	0	FY 2011 Approved	160,000
Site Improvements	0	Capital Share Remaining	0
Construction	160,000	Project Total	985,000
Inspections / Permits	0		
Total	160,000		
	=====		



Property Address: Lake Wright East

Support VDOT Urban Project

Department

Public Works

Account #

4000 10 3033

Project Description

Provide funds for the City's two percent match for the Virginia Department of Transportation's (VDOT) transportation projects. This funding is the City's required match that pays for project design, right-of-way purchases and construction. These projects are based on VDOT's current Six-Year Improvement Plan.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	562,810	100,000	580,000	105,727	103,869	1,452,406
FY 2010 Approved	300,000	3,300,000	500,000	415,000	290,000	N/A	4,805,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	562,810
Inspections / Permits	0
Total	562,810
	=====

Prior Capital Funding	10,250,480
FY 2011 Approved	562,810
Capital Share Remaining	889,596
Project Total	11,702,886



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

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Improve Atlantic City/Fort Norfolk Infrastructure

Department

Public Works

Account

4000 10 3045

Project Description

Provide funds for infrastructure improvements in the Atlantic City/Fort Norfolk area in support of ongoing redevelopment efforts. Funding is provided for the renovation of the Colley Avenue/Brambleton Blvd. intersection.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,200,000	0	0	0	0	1,200,000
FY 2010 Approved	475,000	1,200,000	0	0	0	N/A	1,675,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	10,844,200
Acquisition / Relocation	0	FY 2011 Approved	1,200,000
Site Improvements	1,200,000	Capital Share Remaining	0
Construction	0	Project Total	12,044,200
Inspections / Permits	0		
Total	1,200,000		



Property Address: Atlantic City / Fort Norfolk Area

Improve Downtown Corridor Streetscaping

Department

Public Works

Account

4000 10 3113

Project Description

Provide funds for streetscaping corridor improvements in the Central Business District. The scope of the project may include the installation of curbing, brick sidewalks, planting areas and paths downtown to encourage a pedestrian friendly environment.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	300,000	300,000	300,000	300,000	1,200,000
FY 2010 Approved	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	4,262,601
Acquisition / Relocation	0	FY 2011 Approved	0
Site Improvements	0	Capital Share Remaining	1,200,000
Construction	0	Project Total	5,462,601
Inspections / Permits	0		
Total	=====		



Property Address: Downtown Area

Improve Infrastructure for the Mid Town Office Tower

Department	Project Description
Executive	Provide funds for site and infrastructure improvements related to the development of the new Mid Town Office Tower.
Account #	
4000 02 4158	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	500,000	0	0	0	0	500,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2011 Approved	500,000
Site Improvements	500,000	Capital Share Remaining	0
Construction	0	Project Total	500,000
Inspections / Permits	0		
Total	500,000		
	=====		



Property Address: 1100 Block of Tidewater Drive

Improve Medical Center Campus Infrastructure

Department

Executive

Account

4000 02 4141

Project Description

Provide funds for transportation, infrastructure and wayfinding improvements to the EVMS Medical Center campus. EVMS has begun construction of a new \$80 million medical education and research building and these improvements will enhance the patients' and visitors' experience and safety by upgrading vehicle and pedestrian safety in and around the area.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	2,000,000	0	0	0	0	2,000,000
FY 2010 Approved	200,000	2,000,000	0	0	0	N/A	2,200,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	200,000
Acquisition / Relocation	0	FY 2011 Approved	2,000,000
Site Improvements	0	Capital Share Remaining	0
Construction	2,000,000	Project Total	2,200,000
Inspections / Permits	0		
Total	2,000,000		
	=====		



Property Address: Colley Avenue

Improve Neighborhood Commercial Areas

Department

City Planning & Comm. Dev.

Account #

4000 15 3048

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to improve a range of public infrastructure needs designed to enhance and support private sector investments in a variety of neighborhood commercial areas. Improvements are necessary to encourage private sector investment and improve the competitive position of these areas. In addition, funds will support façade and property improvements, matching grants to property owners who contribute a certain level of investment in their properties that result in visible improvements.

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved		N/A	0	600,000	600,000	600,000	600,000 2,400,000
FY 2010 Approved	600,000	600,000	600,000	600,000	600,000		N/A 3,000,000
Operating Budget Impact		N/A	0	0	0	0	0 0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	8,606,000
Construction	0	FY 2011 Approved	0
Inspections / Permits	0	Capital Share Remaining	2,400,000
Total	0 =====	Project Total	11,006,000



Property Address: Citywide

Support Governor's School for the Arts

Department

Executive

Account #

4000 02 4160

Project Description

Provide funds to renovate and improve administrative and infrastructure space in order to consolidate the Governor's School for the Arts.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	50,000	250,000	320,000	0	0	620,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	50,000
Inspections / Permits	0
Total	50,000 =====

Prior Capital Funding	0
FY 2011 Approved	50,000
Capital Share Remaining	570,000
Project Total	620,000



N O R F O L K

Life. Celebrated Daily.

Property Address: Downtown

Support Virginia Arts Festival Headquarters - Matching Grant

Department

Executive

Account

4000 02 4159

Project Description

Provide funds for a matching grant to support the construction of a new 20,000 square foot Virginia Arts Festival headquarters downtown.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	572,335	566,666	566,666	0	0	1,705,667
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	566,668
Inspections / Permits	0
Total	572,335
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
FY 2011 Approved	572,335
Capital Share Remaining	1,133,332
Project Total	1,705,667

Virginia Arts Festival Headquarters
Norfolk, Virginia | Virginia Arts Festival



Property Address: Downtown

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Continue Scope Arena Improvements (PA)

Department	Project Description
Cultural Fac., Arts & Ent.	Provide funds for the improvements to Scope. Planned work includes resurfacing the lower concourse floor and walls, lamination of doors, plaza grate and drain repair as well as other minor work. Funds from Public Amenities (PA) are used to support this project.
Account #	4000 16 3156

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved		N/A	250,000	250,000	250,000	250,000	250,000
FY 2010 Approved	250,000	250,000	250,000	250,000	250,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000 =====

Prior Capital Funding	1,625,000
FY 2011 Approved	250,000
Capital Share Remaining	1,000,000
Project Total	2,875,000



Property Address: 215 St. Pauls Boulevard

Establish Main Library

Department

Libraries

Account #

4000 13 4063

Project Description

Provide funds for the design and construction of the new Samuel L. Slover Library. A \$20 million donation has been provided from Frank Batten to build the library and additional funding will be provided through fundraising efforts. The remaining balance will be funded by the City.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	27,563,784	5,400,000	0	0	32,963,784
FY 2010 Approved	8,888,000	10,240,830	17,322,954	5,400,000	0	N/A	41,851,784
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	15,408,000
Acquisition / Relocation	0	FY 2011 Approved	0
Site Improvements	0	Capital Share Remaining	32,963,784
Construction	0	Project Total	48,371,784
Inspections / Permits	0		
Total	=====		



Property Address: 301 East City Hall Avenue

Fund Chrysler Museum Capital Campaign Match (PA)

Department

Chrysler Museum

Account

4000 18 3073

Project Description

Provide matching funds to supplement funds raised by Chrysler Museum for capital improvement which will expand and renovate the Museum building. Funds from Public Amenities (PA) are used to support this project.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,010,000	1,000,000	1,000,000	1,000,000	1,000,000	5,010,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,010,000
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
FY 2011 Approved	1,010,000
Capital Share Remaining	4,000,000
Project Total	5,010,000



Property Address: 245 W. Olney Road

Fund Exhibit Development - Nauticus Maritime Center

Department

Maritime Center

Account

4000 37 3066

Project Description

City and the Nauticus Foundation matching funding in support of the renewing and development of traveling and fixed exhibits. Exhibits will be based on a strategic exhibit plan.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	TBD	TBD	TBD	TBD	0
FY 2010 Approved	505,000	500,000	500,000	0	0	N/A	1,505,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	3,525,000
Acquisition / Relocation	0	FY 2011 Approved	0
Site Improvements	0	Capital Share Remaining	0
Construction	0	Project Total	3,525,000
Inspections / Permits	0		
Total	0		
	=====		



Property Address: One Waterside Drive

Nauticus Maritime Center - Facility Improvements

Department

Maritime Center

Account

4000 37 4163

Project Description

Provide funds to renovate and improve Nauticus. This project will address interior and exterior upgrades that may be needed throughout the facility.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	50,000	TBD	TBD	0	0	50,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	50,000
Inspections / Permits	0
Total	50,000
	=====

Prior Capital Funding	0
FY 2011 Approved	50,000
Capital Share Remaining	0
Project Total	50,000



Property Address: One Waterside Drive

Provide MacArthur Memorial Match (PA)

Department

Cultural Fac., Arts & Ent.

Account #

4000 16 4087

Project Description

Provide funds to match the capital campaign for an expansion of the MacArthur Memorial. This project will modernize and expand the theater and public areas. Funds from Public Amenities (PA) are used to support this project.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	1,000,000
Acquisition / Relocation	0	FY 2011 Approved	1,000,000
Site Improvements	0	Capital Share Remaining	0
Construction	1,000,000	Project Total	2,000,000
Inspections / Permits	0		
Total	1,000,000		
	=====		



Property Address: Bank Street & City Hall Avenue

Replace Scope Portable Bleachers and Risers (PA)

Department

Cultural Fac., Arts & Ent.

Account

4000 16 4108

Project Description

Provide funds for the replacement of the current end bleachers used during concerts and basketball games, as well as the side risers used during most events held in Scope. Funds from Public Amenities (PA) are used to support this project.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	750,000	0	0	0	0	750,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
Total	750,000
	=====

Prior Capital Funding	750,000
FY 2011 Approved	750,000
Capital Share Remaining	0
Project Total	1,500,000



Property Address: Scope Arena

The Waterside - Renovation and Improvement (PA)

Department

Executive

Account

4000 02 4155

Project Description

Provide funds to renovate and improve Waterside.

Improvements will be cost effective and consider flexibility for the future direction of the facility. Funds from Public Amenities (PA) are used to support this project.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,414,000	0	0	0	0	1,414,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,400,000
Inspections / Permits	0
Total	1,414,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
FY 2011 Approved	1,414,000
Capital Share Remaining	0
Project Total	1,414,000



Property Address: 333 Waterside Drive

Build South Anchor Branch Library

Department

Libraries

Account

4000 13 3157

Broad Creek

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to construct a new South Anchor Branch Library. Timing and funding may be impacted by decisions regarding the Ray and Joan Kroc Community Center.

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	TBD	TBD	TBD	TBD	TBD	0
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	165,238
Acquisition / Relocation	0	FY 2011 Approved	TBD
Site Improvements	0	Capital Share Remaining	0
Construction	0	Project Total	165,238
Inspections / Permits	0		
Total	TBD		
	=====		



Property Address: Broad Creek Area

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Address Street Flooding Citywide

Department

Public Works

Account #

4000 10 4101

Project Description

Provide funds to address immediate remediation of street flooding occurring throughout the City. Activities will be cost effective and consider larger issue of rising sea level. Project will include a comprehensive review of neighborhoods and a prioritization of work to be completed.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
FY 2010 Approved	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	N/A	7,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	1,500,000
Construction	0
Inspections / Permits	0
Total	1,500,000

Prior Capital Funding	3,200,000
FY 2011 Approved	1,500,000
Capital Share Remaining	6,000,000
Project Total	10,700,000



Property Address: Citywide

Coleman Place Neighborhood Street Improvements

Department	Project Description
Public Works	Provide funds to design and construct permanent street improvements in the Coleman Place neighborhood, including curb and gutter, sidewalk, drainage, and new pavement.
Account #	
4000 10 4143	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	600,000	600,000	0	0	0	1,200,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	600,000
Construction	0
Inspections / Permits	0
Total	600,000 =====

Prior Capital Funding	0
FY 2011 Approved	600,000
Capital Share Remaining	600,000
Project Total	1,200,000



N O R F O L K

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Property Address: Near Coleman Place Elementary

Construct Residential Neighborhood Gateways

Department

City Planning & Comm. Dev.

Account #

4000 15 3039

Project Description

Provide funds for the enhancement of the appearance of major streets leading into various residential communities and corridors throughout the City.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	200,000	200,000	200,000	200,000	800,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	1,690,000
FY 2011 Approved	0
Capital Share Remaining	800,000
Project Total	2,490,000

**Property Address:** Citywide

Create Special Service Areas

Department	Project Description
Executive	Provide funds for Special Service Areas. Special Service Areas are a limited number of neighborhoods in the City designated by City Council to receive "conservation-like" rehabilitation assistance to improve the area. These funds will provide opportunities in neighborhoods that have been studied and can be upgraded with concentrated infrastructure improvements and residential grant and loan programs.
Account #	
4000 02 4125	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2010 Approved	250,000	0	0	0	0	N/A	250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000 =====

Prior Capital Funding	750,000
FY 2011 Approved	250,000
Capital Share Remaining	1,000,000
Project Total	2,000,000



N O R F O L K

Life. Celebrated Daily.

Property Address: Various

Fund Neighborhood Conservation/Redevelopment

Department	Project Description
NRHA	Provide funds to continue redevelopment and conservation efforts to supply affordable housing opportunities through acquisition, relocation, demolition, and infrastructure improvements in designated conservation and redevelopment neighborhoods.
Account # 4000 18 3063	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
FY 2010 Approved	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	N/A	22,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	2,636,920
Site Improvements	633,080
Construction	730,000
Inspections / Permits	0
Total	4,000,000 =====

Prior Capital Funding	97,661,000
FY 2011 Approved	4,000,000
Capital Share Remaining	16,000,000
Project Total	117,661,000



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Improve Citywide Dredging and Waterways

Department

Public Works

Account #

4000 10 3080

Project Description

Provide funds for the dredging and improvement of public waterways and their adjacent shorelines throughout the City.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	0	300,000	300,000	300,000	900,000
FY 2010 Approved	250,000	250,000	350,000	350,000	350,000	N/A	1,550,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	3,510,000
FY 2011 Approved	0
Capital Share Remaining	900,000
Project Total	4,410,000


Property Address: Citywide

Improve Hague Promenade

Department

Public Works

Account #

4000 10 1022

Project Description

Provide funds to continue the repair of failing sections of the promenade along the southwest section of the Hague. This project will also enhance waterfront access for citizens. Prior funding repaired the southeast sections of the promenade.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	1,200,000	1,200,000	0	0	2,400,000
FY 2010 Approved	0	1,200,000	1,200,000	0	0	N/A	2,400,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	1,457,000
Acquisition / Relocation	0	FY 2011 Approved	0
Site Improvements	0	Capital Share Remaining	2,400,000
Construction	0	Project Total	3,857,000
Inspections / Permits	0		
Total	=====		



Property Address: 400 West Brambleton Avenue

Improve Neighborhood Streets-Major

Department

Public Works

Account #

4000 10 3031

Project Description

Provide funds for the installation of new curbs, gutters, and sidewalks. The project also includes street resurfacing, and drainage improvements in various neighborhood locations throughout the City. Specific annual projects to be identified.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2010 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	60,000
Acquisition / Relocation	0
Site Improvements	540,000
Construction	0
Inspections / Permits	0
Total	600,000
	=====

Prior Capital Funding	6,371,000
FY 2011 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	9,371,000



Property Address: Citywide

Improve Street Lights

Department

Public Works

Account #

4000 10 3024

Project Description

Provide funds to improve the street lighting infrastructure system and help improve public safety through the Conversion, Special Projects, and Infrastructure Expansion Programs for street lights.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	135,000	135,000	135,000	135,000	135,000	675,000
FY 2010 Approved	185,000	150,000	150,000	150,000	0	N/A	635,000
Operating Budget Impact	N/A	37,000	0	0	0	0	37,000

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	1,693,500
Acquisition / Relocation	0	FY 2011 Approved	135,000
Site Improvements	135,000	Capital Share Remaining	540,000
Construction	0	Project Total	2,368,500
Inspections / Permits	0		
Total	135,000		
	=====		


Property Address: Citywide

Repair Neigh. Sts/Sidewalks/Walkways

Department

Public Works

Account #

4000 10 3030

Project Description

Provide funds for the repair or rehabilitation of streets in neighborhoods throughout the City. Planned activities include repairs to sidewalks, curbs, gutters, promenades, street pavements, walkways, and lights.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2010 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	450,000
Construction	0
Inspections / Permits	0
Total	500,000
	=====

Prior Capital Funding	9,855,000
FY 2011 Approved	500,000
Capital Share Remaining	2,000,000
Project Total	12,355,000



Property Address: Citywide

Repair and Maintain Bridges - Minor

Department

Public Works

Account #

4000 10 3021

Project Description

Provide funds for the routine minor repairs and maintenance of bridges. Repairs may include bridge painting and corrosion protection, concrete repair, joint sealing, bearing pad replacement, embankment repair and lighting upgrades.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	400,000	400,000	400,000	400,000	400,000	2,000,000
FY 2010 Approved	400,000	400,000	400,000	400,000	400,000	N/A	2,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	40,000
Acquisition / Relocation	0
Site Improvements	360,000
Construction	0
Inspections / Permits	0
Total	400,000

Prior Capital Funding	5,550,000
FY 2011 Approved	400,000
Capital Share Remaining	1,600,000
Project Total	7,550,000



Property Address: Citywide

Implement Broad Creek Neighborhood Plan

Department

City Planning & Comm. Dev.

Account

4000 15 3096

Broad Creek

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for acquisition and rehabilitation efforts of the Broad Creek Neighborhood Plan in the Haynes Tract, Douglas Park and other areas of Broad Creek.

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,515,000	1,000,000	1,000,000	1,000,000	1,000,000	5,515,000
FY 2010 Approved	1,010,000	1,500,000	1,500,000	0	0	N/A	4,010,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,500,000
Inspections / Permits	0
Total	1,515,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	7,055,000
FY 2011 Approved	1,515,000
Capital Share Remaining	4,000,000
Project Total	12,570,000



Property Address: Broad Creek Area

Improve Fairmount Park Infrastructure

Department

Public Works

Account #

4000 10 3129

Fairmount/Lafayette Blvd.

Neighborhood Plan

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, and repair or construction of sidewalks which are in poor condition. This project is timed with utility repairs that are currently underway. This project is part of the Fairmount/Lafayette Boulevard Neighborhood Plan.

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	9,250,000
FY 2010 Approved	2,050,000	2,050,000	0	0	0	N/A	4,100,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	1,850,000
Construction	0
Inspections / Permits	0
Total	1,850,000
	=====

Prior Capital Funding	8,927,500
FY 2011 Approved	1,850,000
Capital Share Remaining	7,400,000
Project Total	18,177,500



Property Address: Fairmount Park Area

Support Fairmount Pk/Laf. Blvd. Neigh. Plan

Department	Project Description
City Planning & Comm. Dev.	Provide funds for the support of redevelopment initiatives which allow the strategic revitalization of the area in accordance with the Fairmount Park/Lafayette Neighborhood Plan.
Account #	
4000 15 3177	
Fairmount/Lafayette Blvd. Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	505,000	750,000	750,000	1,000,000	1,000,000	4,005,000
FY 2010 Approved	300,000	500,000	500,000	750,000	1,000,000	N/A	3,050,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	505,000 =====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	1,660,000
FY 2011 Approved	505,000
Capital Share Remaining	3,500,000
Project Total	5,665,000



Property Address: Fairmount Park/Lafayette Boulevard

Implement Southside Neighborhood Plan

Department

City Planning & Comm. Dev.

Account

4000 15 3098

Southside

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to support activities outlined in the Southside Neighborhood Plan. Funding for this project also includes the acquisition of property in and around Wilson Road as targeted by the Southside Task Force.

Financial Summary

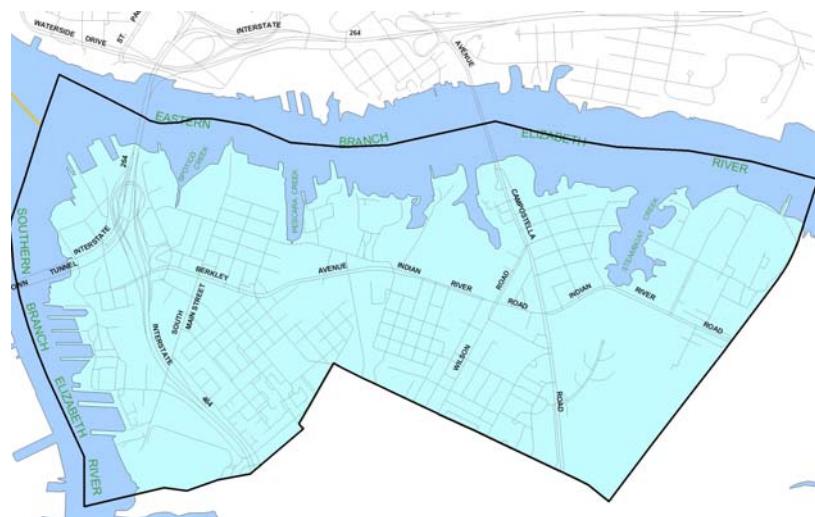
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,010,000	1,000,000	1,000,000	1,000,000	1,000,000	5,010,000
FY 2010 Approved	1,515,000	1,000,000	1,000,000	0	0	N/A	3,515,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,010,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	6,540,000
FY 2011 Approved	1,010,000
Capital Share Remaining	4,000,000
Project Total	11,550,000



Property Address: Southside Area

Implement Wards Corner Neighborhood Plan

Department

City Planning & Comm. Dev.

Account

4000 15 3197

Wards Corner

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to improve the residential and business areas of Wards Corner consistent with the Neighborhood Plan. Acquisition of blighted property from willing sellers will be pursued based on prioritizing areas in a strategic manner.

Financial Summary

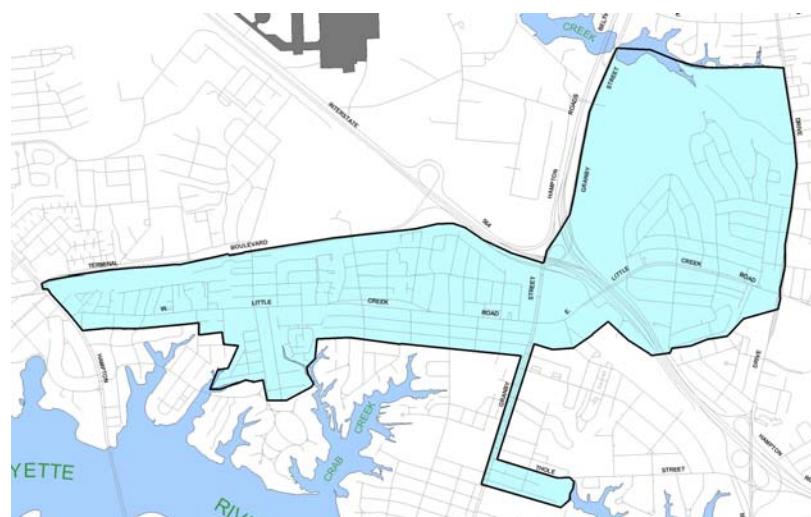
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,767,500	1,000,000	1,000,000	1,000,000	1,000,000	5,767,500
FY 2010 Approved	1,010,000	1,000,000	1,000,000	0	0	N/A	3,010,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,750,000
Inspections / Permits	0
Total	1,767,500

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	4,896,000
FY 2011 Approved	1,767,500
Capital Share Remaining	4,000,000
Project Total	10,663,500



Property Address: Wards Corner Area

Design and Construct Courthouse Complex

Department

Public Works

Account #

4000 10 3076

Project Description

Provide funds for the construction of a new Court Complex for the Circuit, General District and Juvenile & Domestic Relations courts based on a two-phased approach. The funding of the project will be provided to correspond to stages of design and construction.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	15,720,281	19,120,853	6,062,302	39,981,992	3,109,590	83,995,018
FY 2010 Approved	20,000,000	45,350,000	5,400,000	0	0	N/A	70,750,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	15,564,635
Inspections / Permits	0
Total	15,720,281 =====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	57,325,000
FY 2011 Approved	15,720,281
Capital Share Remaining	68,274,737
Project Total	141,320,018



Property Address: 100 St. Pauls Boulevard

Fire-Rescue Facility Plan

Department	Project Description
Fire - Rescue Services	Provide funds to implement replacement and major renovation to Fire/Rescue facilities. Funds are provided for conceptual design and location selection of the first of several new stations that will be needed over the next decade.
Account # 4000 20 4142	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	145,500	TBD	TBD	0	0	145,500
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	145,500	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2011 Approved	145,500
Site Improvements	0	Capital Share Remaining	0
Construction	0	Project Total	145,500
Inspections / Permits	0		
Total	145,500 =====		



Property Address: To Be Determined

Fire-Rescue Training Facility Improvements

Department

Fire - Rescue Services

Account

4000 20 1050

Project Description

Provide funds for the construction of a facility to be used for training and continuing education for Fire-Rescue.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	100,000	0	0	0	100,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	268,000
FY 2011 Approved	0
Capital Share Remaining	100,000
Project Total	368,000



N O R F O L K

Life. Celebrated Daily.

Property Address: 115 Thole Street

Improve HVAC Systems Citywide

Department

Public Works

Account #

4000 10 3196

Project Description

Provide funds for the repair or replacement of outdated or inefficient heating, ventilation and air conditioning (HVAC) systems in various City facilities.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	485,000	600,000	600,000	850,000	850,000	3,385,000
FY 2010 Approved	250,000	360,000	600,000	600,000	850,000	N/A	2,660,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	485,000
Inspections / Permits	0
Total	485,000
	=====

Prior Capital Funding	3,000,000
FY 2011 Approved	485,000
Capital Share Remaining	2,900,000
Project Total	6,385,000



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Improve Infrastructure for Fire-Rescue Facilities

Department	Project Description
Fire - Rescue Services	Provide funds to enhance existing living spaces in fire stations in order for the department to operate more efficiently and effectively. These repairs compliment the facility plan in that it addresses the livability and station functionality while awaiting new construction.
Account #	
4000 20 3123	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2010 Approved	150,000	200,000	200,000	200,000	200,000	N/A	950,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	1,350,000
Acquisition / Relocation	0	FY 2011 Approved	200,000
Site Improvements	0	Capital Share Remaining	800,000
Construction	200,000	Project Total	2,350,000
Inspections / Permits	0		
Total	200,000		
	=====		



Property Address: Citywide

Improve Infrastructure for Police

Department

Police

Account #

4000 19 4121

Project Description

Provide funds for the renovation and improvement of existing Police buildings and equipment in order for the department to operate more efficiently and effectively.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2010 Approved	150,000	200,000	200,000	200,000	200,000	N/A	950,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	350,000
Acquisition / Relocation	0	FY 2011 Approved	200,000
Site Improvements	0	Capital Share Remaining	800,000
Construction	200,000	Project Total	1,350,000
Inspections / Permits	0		
Total	200,000		
	=====		



Property Address: Various

Improve Roof Repair and Moisture Protection

Department

Public Works

Account #

4000 10 3025

Project Description

Provide funds for the continued inspection, repair, and replacement of roofs on City-owned buildings. Planned activities include the repair or replacement of roofs at libraries, cultural facilities, recreational facilities, and the City's tractor maintenance building. The funds also support citywide emergencies, inspections, and design costs.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	917,000	982,000	2,608,500	1,479,000	720,000	6,706,500
FY 2010 Approved	1,157,000	917,000	982,000	2,608,500	1,479,000	N/A	7,143,500
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	91,700
Acquisition / Relocation	0
Site Improvements	0
Construction	825,300
Inspections / Permits	0
Total	917,000

Prior Capital Funding	8,766,300
FY 2011 Approved	917,000
Capital Share Remaining	5,789,500
Project Total	15,472,800



Property Address: Citywide

Police Department - Future Facilities Development

Department

Police

Account #

4000 19 4150

Project Description

Provide funds to design facilities after determination of location of new precinct(s).

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	300,000	TBD	TBD	TBD	TBD	300,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	300,000	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2011 Approved	300,000
Site Improvements	0	Capital Share Remaining	0
Construction	0	Project Total	300,000
Inspections / Permits	0		
Total	300,000		
	=====		



Property Address: To be determined

Remove Asbestos Material

Department

Public Works

Account #

4000 10 3065

Project Description

Provide funds for the removal of damaged asbestos material. A third party industrial hygienist will monitor all projects to verify the work methods are safe and appropriate; all workers are licensed; and air samples and inspections show the affected area is safe to reoccupy.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2010 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	100,000
	=====

Prior Capital Funding	950,000
FY 2011 Approved	100,000
Capital Share Remaining	400,000
Project Total	1,450,000



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Renovate Municipal Buildings Elevators

Department

Public Works

Account #

4000 10 4106

Project Description

Provide funds to repair elevators throughout all City-owned facilities.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	500,000	0	0	0	0	500,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	550,000
Acquisition / Relocation	0	FY 2011 Approved	500,000
Site Improvements	0	Capital Share Remaining	0
Construction	500,000	Project Total	1,050,000
Inspections / Permits	0		
Total	500,000		
	=====		



Property Address: 810 Union Street

Renovate Neighborhood Service Centers

Department	Project Description
Recreation/Parks and Open Space	Provide funds for the renovation of the Neighborhood Service Centers for more efficient operation, better security, and more appropriate space utilization.
Account #	
4000 78 3005	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved		N/A	150,000	0	0	0	0
FY 2010 Approved		150,000	0	0	0	0	N/A
Operating Budget Impact		N/A	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	150,000
Inspections / Permits	0
Total	150,000 =====

Prior Capital Funding	1,460,000
FY 2011 Approved	150,000
Capital Share Remaining	0
Project Total	1,610,000



Property Address: Citywide

Replace Storage Building - Facility Maintenance HQ

Department	Project Description
Public Works	Provide funds for the construction of a new storage shed for the Facility Maintenance headquarters. The building will be constructed using the existing steel structure.
Account #	
4000 10 4133	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved		N/A	439,400	0	0	0	0
FY 2010 Approved		100,000	439,400	0	0	0	N/A
Operating Budget Impact		N/A	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	100,000
Acquisition / Relocation	0	FY 2011 Approved	439,400
Site Improvements	0	Capital Share Remaining	0
Construction	439,400	Project Total	539,400
Inspections / Permits	0		
Total	439,400 =====		



Property Address: 2839 Dana Street

Replace Windows at Jail Tower I

Department

Public Works

Account #

4000 10 4137

Project Description

Provide funds to replace 668 single pane windows at Jail Tower I. The existing windows are old and inefficient in preventing heat loss and cooling retention. The new windows will decrease annual energy costs and be effective for controlling the temperature and humidity levels in the building.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	553,000	0	0	0	0	553,000
FY 2010 Approved	500,000	553,000	0	0	0	N/A	1,053,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	500,000
Acquisition / Relocation	0	FY 2011 Approved	553,000
Site Improvements	0	Capital Share Remaining	0
Construction	553,000	Project Total	1,053,000
Inspections / Permits	0		
Total	553,000		
	=====		



Property Address: 811 East City Hall Avenue

Resurface Parking Lots

Department

Public Works

Account #

4000 10 3093

Project Description

Provide funds to resurface asphalt and concrete parking lots that serve recreation centers, libraries, and other public buildings. This program will also serve to maintain the many roadways within City cemeteries. Where needed, storm water and drainage repairs or improvements will be made to increase the life cycle of pavements.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	0	100,000	100,000	100,000	300,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	400,000
Acquisition / Relocation	0	FY 2011 Approved	0
Site Improvements	0	Capital Share Remaining	300,000
Construction	0	Project Total	700,000
Inspections / Permits	0		
Total	=====		



Property Address: Citywide

Upgrade Central Energy Plant Energy Efficiency & Capacity

Department	Project Description
Executive	Provide funds to upgrade the boilers, cooling towers, and various other enhancements to the Central Energy Plant. This project will improve efficiency pursuant to the City's "Green Vision."
Account # 4000 02 4157	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	2,549,625	0	0	0	0	2,549,625
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	2,549,625
Inspections / Permits	0
Total	2,549,625
	=====

Prior Capital Funding	0
FY 2011 Approved	2,549,625
Capital Share Remaining	0
Project Total	2,549,625



N O R F O L K

Life. Celebrated Daily.

Property Address: Civic Center Complex

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Enhance Existing Therapeutic Facilities

Department	Project Description
Recreation/Parks and Open Space	Provide funds to enhance the current therapeutic facility by redesigning existing center and adding a modular unit if sufficient land is available on site. This facility is for programs and activities other than aquatics.
Account # 4000 78 4156	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	500,000	0	0	0	0	500,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	450,000
Inspections / Permits	0
Total	500,000 =====

Prior Capital Funding	0
FY 2011 Approved	500,000
Capital Share Remaining	0
Project Total	500,000



N O R F O L K

Life. Celebrated Daily.

Property Address: TBD

Fund Construction of Zoological Park Animal Hospital

Department

Zoo

Account

4000 36 4139

Project Description

Provides funds to rebuild and enlarge the Zoo's animal hospital facilities to increase the scope of services provided to the Zoo's animal collection. This project is needed to retain the Zoo's accreditation.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,363,500	1,350,000	0	0	0	2,713,500
FY 2010 Approved	300,000	2,700,000	0	0	0	N/A	3,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,350,000
Inspections / Permits	0
Total	1,363,500
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	300,000
FY 2011 Approved	1,363,500
Capital Share Remaining	1,350,000
Project Total	3,013,500



Property Address: 3500 Granby Street

Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Account

4000 78 3004

Project Description

Provide funds to improve and upgrade amenities within community parks around the City.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	500,000	500,000	500,000	500,000	2,000,000
FY 2010 Approved	505,000	500,000	500,000	500,000	500,000	N/A	2,505,000
Operating Budget Impact	N/A	0	9,000	10,000	11,000	12,000	42,000

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	2,665,000
Acquisition / Relocation	0	FY 2011 Approved	0
Site Improvements	0	Capital Share Remaining	2,000,000
Construction	0	Project Total	4,665,000
Inspections / Permits	0		
Total	=====		



Property Address: Citywide

Improve Existing Community Centers

Department	Project Description
Recreation/Parks and Open Space	Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations. Planned work will enhance the appearance, serviceability and safety at various recreation centers throughout the City.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	300,000	300,000	300,000	300,000	1,200,000
FY 2010 Approved	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Operating Budget Impact	N/A	0	16,000	17,000	18,000	18,000	69,000

FY 2011 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	1,900,000
Construction	0	FY 2011 Approved	0
Inspections / Permits	0	Capital Share Remaining	1,200,000
Total	0	Project Total	3,100,000
	=====		



Property Address: Citywide

Plan and Construct Therapeutic Aquatic Center

Department

Recreation/Parks and Open Space

Account

4000 78 3144

Project Description

This project proposes to construct a full-size therapeutic pool, complete with men's, women's, and family locker rooms. This project is on hold for one year to reaffirm the community needs and business plan for ongoing operating and maintenance once constructed.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	TBD	TBD	TBD	TBD	0
FY 2010 Approved	0	6,000,000	0	0	0	N/A	6,000,000
Operating Budget Impact	N/A	0	0	200,000	210,000	220,000	630,000

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	0	730,000
Inspections / Permits	0	FY 2011 Approved
Total	0	0
	=====	Capital Share Remaining
		0
		Project Total
		730,000



Property Address: 1309 Kempsville Road

Renovate Lake Taylor Soccer Fields

Department

Recreation/Parks and Open Space

Account #

4000 78 3002

Project Description

Provide funds to upgrade the soccer complex at Lake Taylor to better serve the community. Improvements will include irrigation, drainage, soil amendment and sodding with modern sports turf grasses. This is the last 5 of 17 proposed fields to be renovated.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	250,000	0	0	0	0	250,000
FY 2010 Approved	500,000	250,000	0	0	0	N/A	750,000
Operating Budget Impact	N/A	19,000	19,000	19,000	19,000	19,000	95,000

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000
	=====

Prior Capital Funding	2,484,000
FY 2011 Approved	250,000
Capital Share Remaining	0
Project Total	2,734,000



Property Address: 1384 Kempsville Road

Replace Fountain at Waterside

Department

Executive

Account #

4000 02 4161

Project Description

Provide funds to permanently close the existing non-functioning fountain at Waterside Drive and St Paul's Blvd. Entering into a partnership replacement open space and public art will be determined and constructed. Private matching funds are anticipated.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	250,000	0	0	0	0	250,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000 =====

Prior Capital Funding	0
FY 2011 Approved	250,000
Capital Share Remaining	0
Project Total	250,000



N O R F O L K

Life. Celebrated Daily.

Property Address: Waterside Drive

Replace NATO Tower Retaining Walls at Botanical Gardens

Department

Botanical Gardens

Account #

4000 18 4144

Project Description

Provide funds for the replacement of the failing timber retaining walls with reinforced concrete retaining walls.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	500,000	0	0	0	0	500,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	0
FY 2011 Approved	500,000
Capital Share Remaining	0
Project Total	500,000

**Property Address:** 6700 Azalea Garden Road

Norfolk Fitness & Wellness Center Improvements

Department

Recreation/Parks and Open Space

Account

4000 78 1103

Wards Corner

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to replace or reconfigure the Center's indoor pool roof, renovate the Men's locker room and renovate the banquet hall.

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	135,000	225,000	550,000	0	0	910,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	135,000
Inspections / Permits	0
Total	135,000
	=====

Prior Capital Funding	673,670
FY 2011 Approved	135,000
Capital Share Remaining	775,000
Project Total	1,583,670



Property Address: 7300 Newport Avenue

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Beach Stabilization and Erosion Fund

Department	Project Description
City Planning & Comm. Dev.	Provide funds for the implementation of shoreline erosion control structures, shoreline alternatives and modeling, annual wave gauge maintenance, sand dune maintenance, repair and re-vegetation and continuation of the biennial beach survey. Area of work spans the Chesapeake Bay shoreline from Willoughby Spit to the Little Creek Inlet. This project will ensure that public and indirectly private properties are protected from accelerated shoreline erosion.
Account #	
4000 15 3049	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	2,100,000	2,100,000	3,100,000	4,100,000	2,100,000	13,500,000
FY 2010 Approved	1,750,000	2,100,000	2,100,000	2,100,000	2,100,000	N/A	10,150,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	2,100,000
Inspections / Permits	0
Total	2,100,000 =====

Prior Capital Funding	22,673,500
FY 2011 Approved	2,100,000
Capital Share Remaining	11,400,000
Project Total	36,173,500



Property Address: Citywide

Cemeteries Improvement Fund

Department

Cemetery

Account

4000 70 3194

Project Description

Provide funds to improve and renovate various cemetery facilities. Planned activities may include re-paving of roadways, fencing replacement, building renovations, and service upgrades.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	500,000	0	0	0	0	500,000
FY 2010 Approved	100,000	500,000	0	0	0	N/A	600,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000
	=====

Prior Capital Funding	300,000
FY 2011 Approved	500,000
Capital Share Remaining	0
Project Total	800,000



Property Address: Citywide

Construct New Environmental Action Center

Department	Project Description
Public Works	Provide funds for the expansion of the Environmental Action Center in three phases. Phase I includes design, construction, and operation for expansion of the existing facility and increasing the size and functionality of the classroom and office space. Phase II includes establishment of an interpretive environmental education walking trail in Lafayette Park and a canoe tour launch facility. Phase III includes a new exhibit in a separate out building at the Environmental Action Center. The City is awaiting a funding plan which needs to include non-City contributions to match City funds 1 for 1.
Account #	
4000 10 4129	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	TBD	TBD	TBD	TBD	TBD	0
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2011 Approved	TBD
Site Improvements	0	Capital Share Remaining	0
Construction	0	Project Total	0
Inspections / Permits	0		
Total	TBD =====		



Property Address: 3500 Granby Street

Design and Construct Government Center Plaza

Department

Executive

Account #

4000 02 4140

Project Description

Provide funds for the design and construction of the Government Center plaza.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	0	3,250,000	3,250,000	0	6,500,000
FY 2010 Approved	656,500	3,250,000	3,250,000	0	0	N/A	7,156,500
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	656,500
Acquisition / Relocation	0	FY 2011 Approved	0
Site Improvements	0	Capital Share Remaining	6,500,000
Construction	0	Project Total	7,156,500
Inspections / Permits	0		
Total	=====		



Property Address: Downtown

Develop Citywide Green Vision

Department

Executive

Account #

4000 02 4123

Project Description

Provide funds to develop a citywide environmental protection initiative that will promote the use of energy efficiency in neighborhoods and the homes of our residents. Funds will also address conservation and energy savings throughout City-owned buildings.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2010 Approved	0	250,000	250,000	250,000	250,000	N/A	1,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000 =====

Prior Capital Funding	1,000,000
FY 2011 Approved	250,000
Capital Share Remaining	1,000,000
Project Total	2,250,000



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Fund ADA Master Plan for City Facilities

Department

Public Works

Account

4000 10 3070

Project Description

Provide funds for improvements at City facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating and other equipment to improve accessibility.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	250,000	500,000	500,000	500,000	500,000	2,250,000
FY 2010 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000
	=====

Prior Capital Funding	2,110,000
FY 2011 Approved	250,000
Capital Share Remaining	2,000,000
Project Total	4,360,000



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Fund Preliminary Engineering

Department	Project Description
Public Works	Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with City staff, a cost savings is achieved by retaining first hand knowledge and expertise of project completion while adhering to City's policy areas.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	3,453,228	3,453,228	3,453,228	3,453,228	3,453,228	17,266,140
FY 2010 Approved	3,453,228	3,453,228	3,453,228	3,453,228	3,453,228	N/A	17,266,140
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	3,453,228
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	3,453,228 =====

Prior Capital Funding	15,862,654
FY 2011 Approved	3,453,228
Capital Share Remaining	13,812,912
Project Total	33,128,794



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Government Plaza - Sewer Line Relocation and Upgrade

Department	Project Description
Public Works	Provide funds to replace an existing main sewer line to meet future development capacity.
Account #	
4000 10 4162	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,885,740	0	0	0	0	1,885,740
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	1,885,740
Construction	0
Inspections / Permits	0
Total	1,885,740
	=====

Prior Capital Funding	0
FY 2011 Approved	1,885,740
Capital Share Remaining	0
Project Total	1,885,740



N O R F O L K

Life. Celebrated Daily.

Property Address: Downtown

Improve Campostella Landfill

Department	Project Description
Public Works	Provide funds for post closure care activities which include monitoring, reporting, and mitigating the existing environmental conditions as required by state regulations.
Account # 4000 10 2168	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,100,000	400,000	400,000	400,000	400,000	2,700,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,100,000
Inspections / Permits	0
Total	1,100,000 =====

Prior Capital Funding	500,000
FY 2011 Approved	1,100,000
Capital Share Remaining	1,600,000
Project Total	3,200,000



Property Address: 2400 Berkley Avenue Extended

Public Safety Radio Communications System Upgrade

Department

Information Technology

Account

4000 29 4149

Project Description

Provide funds to replace the City's 20 year old 800 MHz analog trunked radio communications system with an 800 MHz P25 digital communications system.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	5,900,000	0	0	0	0	5,900,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	50,000	50,000	50,000	150,000

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	5,900,000
Inspections / Permits	0
Total	5,900,000
	=====

Prior Capital Funding	0
FY 2011 Approved	5,900,000
Capital Share Remaining	0
Project Total	5,900,000



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Construct Cruise Terminal Pier Extension & Mooring Dolphin

Department

Cruise Ship Terminal

Account

2200 79 4148

Project Description

Provide funds to extend the existing cruise terminal pier and construct a new mooring dolphin. A portion of this project is being paid for by a Virginia Port Authority Grant. The improvements will assist in providing service to the slightly larger vessels of the cruise industry fleet.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	775,000	0	0	0	0	775,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	77,500	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2011 Approved	775,000
Site Improvements	0	Capital Share Remaining	0
Construction	697,500	Project Total	775,000
Inspections / Permits	0		
Total	775,000		
	=====		



Property Address:

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Improve Operations Center Bays

Department

Wastewater Utility

Account #

5200 34 3186

Project Description

Provide funds to improve the storage bays at the combined Operations Facility for additional space to house and protect vehicles and material from damage caused by extreme weather conditions.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	600,000	0	0	0	0	600,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	1,000,000
Acquisition / Relocation	0	FY 2011 Approved	600,000
Site Improvements	0	Capital Share Remaining	0
Construction	600,000	Project Total	1,600,000
Inspections / Permits	0		
Total	600,000		
	=====		



Property Address: 1316 Ballentine Boulevard

Improve Wastewater Collection System

Department

Wastewater Utility

Account #

5200 34 3082

Project Description

Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, upgrades to the pump station and failing sections of force mains will be made.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	82,500,000
FY 2010 Approved	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000	N/A	82,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	89,005,000
Acquisition / Relocation	0	FY 2011 Approved	16,500,000
Site Improvements	16,500,000	Capital Share Remaining	66,000,000
Construction	0	Project Total	171,505,000
Inspections / Permits	0		
Total	16,500,000 =====		



Property Address: Citywide

Improve Storm Water Quality

Department

Storm Water Utility

Account #

4000 35 3034

Project Description

Provide funds to continue best practices used to reduce storm water related pollutants entering local waterways, rivers, and the Chesapeake Bay. In addition, planned work includes the continuation of the wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the City.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2010 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	3,600,000
Acquisition / Relocation	0	FY 2011 Approved	600,000
Site Improvements	600,000	Capital Share Remaining	2,400,000
Construction	0	Project Total	6,600,000
Inspections / Permits	0		
Total	600,000 =====		



Property Address: Citywide

Improve Storm Water System

Department

Storm Water Utility

Account #

4000 35 3035

Project Description

Provide funds to install stand-by power generators at underpass storm water stations in addition to replacement of pumps, controls, electrical systems, valves and piping which are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some City storm water outfalls will be made to reduce tidal flooding during aberrant tide conditions.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000
FY 2010 Approved	950,000	950,000	950,000	950,000	950,000	N/A	4,750,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	950,000
Construction	0
Inspections / Permits	0
Total	950,000
	=====

Prior Capital Funding	6,400,000
FY 2011 Approved	950,000
Capital Share Remaining	3,800,000
Project Total	11,150,000



Property Address: Citywide

Improve Storm Water Waterfront Facilities

Department

Storm Water Utility

Account

4000 35 3037

Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation and replacement of deteriorated bulkheads citywide.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2010 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	500,000
Construction	0
Inspections / Permits	0
Total	500,000
	=====

Prior Capital Funding	4,000,000
FY 2011 Approved	500,000
Capital Share Remaining	2,000,000
Project Total	6,500,000



Property Address: Citywide

Reduce Neighborhood Flooding

Department

Storm Water Utility

Account #

4000 35 3032

Project Description

Provide funds for neighborhood flood mitigation programs which address various drainage system improvements, repairs, rehabilitation, cleaning and drainage studies in neighborhoods throughout the City.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
FY 2010 Approved	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	N/A	7,250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	145,000	Prior Capital Funding	8,000,000
Acquisition / Relocation	0	FY 2011 Approved	1,450,000
Site Improvements	1,305,000	Capital Share Remaining	5,800,000
Construction	0	Project Total	15,250,000
Inspections / Permits	0		
Total	1,450,000		
	=====		



Property Address: Citywide

Design & Construct 37th Street Plant

Department

Water Utility

Account #

5300 33 3054

Project Description

Provide funds for necessary modifications to the 37th Street Water Treatment Plant to include a new sludge collection system, sludge pumping station, new filters, diesel generator and various piping replacements.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	22,500,000	0	0	0	0	22,500,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	12,500,000
Acquisition / Relocation	0	FY 2011 Approved	22,500,000
Site Improvements	0	Capital Share Remaining	0
Construction	22,500,000	Project Total	35,000,000
Inspections / Permits	0		
Total	22,500,000		
	=====		



Property Address: 37th Street

Implement Security/Vulnerability

Department	Project Description
Water Utility	Provide funds for the implementation of security and vulnerability recommendations for the City's water system in light of the world-wide terrorism issues.
Account #	N/A

Customers Served

Residents Business City Services

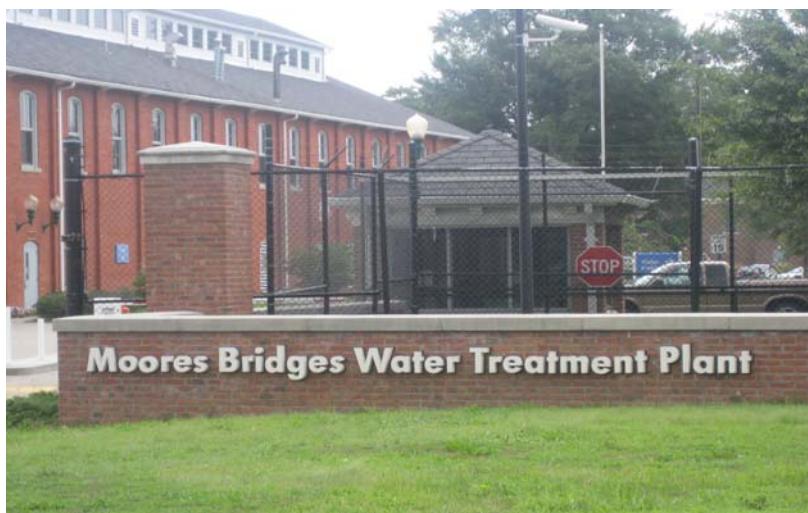
Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	300,000	0	0	0	300,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	750,000
Construction	0	FY 2011 Approved	0
Inspections / Permits	0	Capital Share Remaining	300,000
Total	0 =====	Project Total	1,050,000



Property Address: Citywide

Rehabilitate Blackwater River Pump Station

Department

Water Utility

Account #

5300 33 4146

Project Description

Provide funds to rehabilitate the Blackwater River Pump Station, which dates back to the 1940's and was given to the City of Norfolk by the federal government.

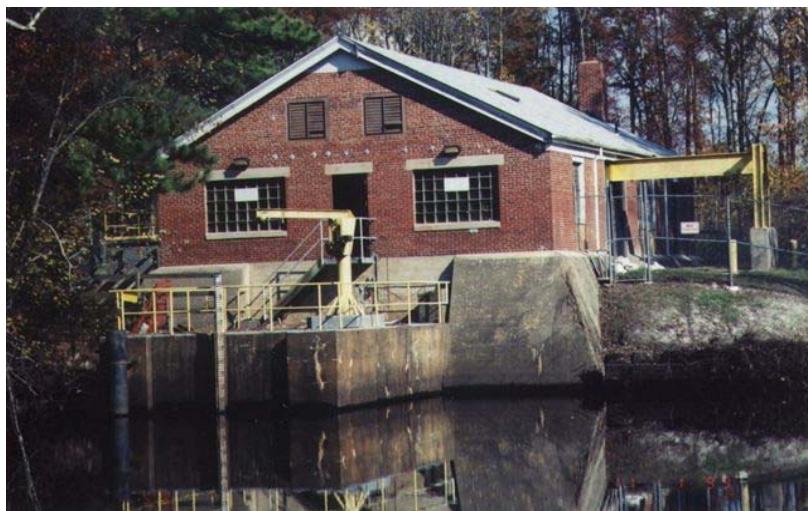
Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	4,500,000	0	0	0	0	4,500,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	4,500,000
Construction	0
Inspections / Permits	0
Total	4,500,000

Prior Capital Funding	0
FY 2011 Approved	4,500,000
Capital Share Remaining	0
Project Total	4,500,000

**Property Address:** Burdette, VA

Remove Trees on Lake Smith Dam

Department

Water Utility

Account #

5300 33 4152

Project Description

Provide funds to remove all of the trees growing on the Lake Smith Dam.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	150,000	0	0	0	0	150,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	150,000
Construction	0
Inspections / Permits	0
Total	150,000
	=====

Prior Capital Funding	0
FY 2011 Approved	150,000
Capital Share Remaining	0
Project Total	150,000



Property Address: Lake Smith Reservoir

Replace Lab Equipment - Moores Bridges Water Treatment Plant

Department

Water Utility

Account #

5300 33 4151

Project Description

Provide funds to replace laboratory equipment that has been in constant service since 1996. The equipment is nearing the end of its useful life, and is no longer supported by the manufacturer.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	150,000	0	0	0	0	150,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	150,000
Inspections / Permits	0
Total	150,000

Prior Capital Funding	0
FY 2011 Approved	150,000
Capital Share Remaining	0
Project Total	150,000

**Property Address:** 6040 Water Works Road

Replace Water Meters

Department

Water Utility

Account

5300 33 4090

Project Description

Provides funds for the replacement of old and malfunctioning water meters throughout the City.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	100,000	0	0	0	100,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	200,000
Acquisition / Relocation	0	FY 2011 Approved	0
Site Improvements	0	Capital Share Remaining	100,000
Construction	0	Project Total	300,000
Inspections / Permits	0		
Total	=====		



Property Address: Citywide

Replace or Rehabilitate Water Pipelines

Department

Water Utility

Account #

5300 33 3057

Project Description

Provide funds for the continued replacement of severely deteriorated sections of a raw water transmission main which has reached the end of its useful life. In addition, upgrades will be made to areas of the distribution system which have fallen into disrepair due to age or heavy usage.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	18,200,000	18,200,000	18,200,000	18,200,000	18,200,000	91,000,000
FY 2010 Approved	4,400,000	7,400,000	7,830,000	4,352,000	5,800,000	N/A	29,782,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	18,200,000
Construction	0
Inspections / Permits	0
Total	18,200,000 =====

Prior Capital Funding	43,286,000
FY 2011 Approved	18,200,000
Capital Share Remaining	72,800,000
Project Total	134,286,000



Property Address: Citywide

System-Wide Reservoir Rehabilitation

Department

Water Utility

Account

N/A

Project Description

Provide funds for miscellaneous measures need to be performed on the western reservoirs for watershed protection.

Customers Served

Residents Business City Services

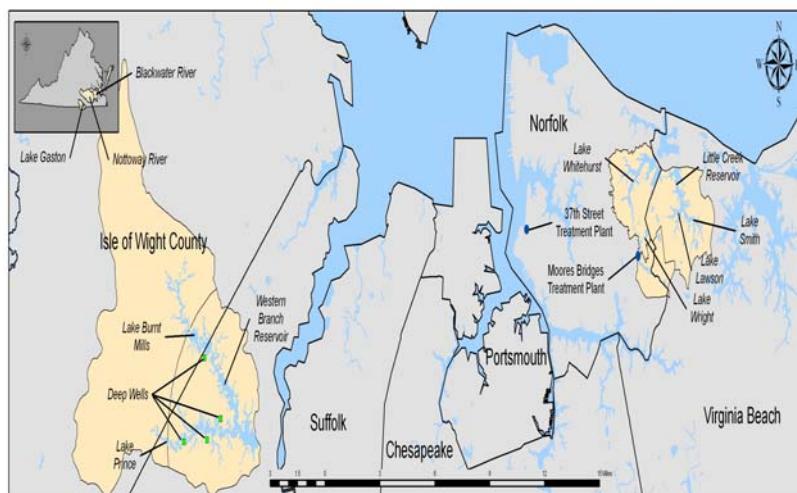
Educational Community Tourists/Visitors

Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	0	150,000	0	0	150,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2011 Approved	0
Site Improvements	0	Capital Share Remaining	150,000
Construction	0	Project Total	150,000
Inspections / Permits	0		
Total	0		
	=====		



Property Address: Citywide

Tree Removal on the Lake Taylor Dam

Department

Water Utility

Account #

N/A

Project Description

Provide funds to remove all of the trees growing on the Lake Taylor Dam.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	0	75,000	0	0	75,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	0
FY 2011 Approved	0
Capital Share Remaining	75,000
Project Total	75,000

**Property Address:** Lake Taylor

Upgrade Deep Wells

Department

Water Utility

Account #

5300 33 4147

Project Description

Provide funds to perform improvements to the deep wells that serve the western reservoirs.

Customers Served

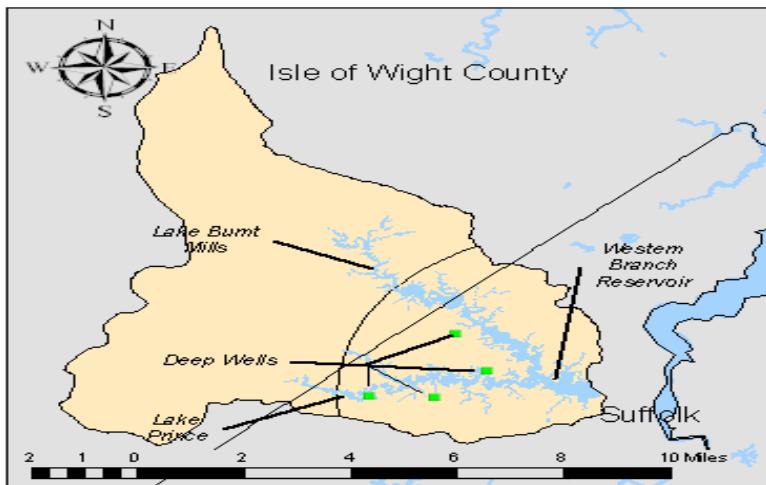
 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2010 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2011 Approved	1,000,000
Site Improvements	1,000,000	Capital Share Remaining	0
Construction	0	Project Total	1,000,000
Inspections / Permits	0		
Total	1,000,000		



Property Address: Western Reservoirs in Suffolk, VA

Upgrade Moores Bridges Water Treatment Plant

Department

Water Utility

Account #

5300 33 4115

Project Description

Provide funds for a required upgrade to the Moores Bridges Water Treatment Plant to provide more effective treatment of the sludge generated during the water purification process.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
FY 2011 Approved	N/A	0	5,500,000	0	0	0	5,500,000
FY 2010 Approved	5,000,000	0	5,000,000	0	0	N/A	10,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2011 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	10,750,000
Acquisition / Relocation	0	FY 2011 Approved	0
Site Improvements	0	Capital Share Remaining	5,500,000
Construction	0	Project Total	16,250,000
Inspections / Permits	0		
Total	=====		



Property Address: 6040 Water Works Road

Miscellaneous Statistical Information



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MISCELLANEOUS STATISTICAL INFORMATION

FORM OF GOVERNMENT

Norfolk is an independent, full-service City with sole local government taxing power within its boundaries. It derives its governing authority from a charter (the "Charter"), originally adopted by the General Assembly of Virginia in 1918, which authorizes a council-manager form of government. The members are elected to office under a ward-based system, with two members elected from Citywide super wards. Beginning July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk swore in the first mayor elected at large. Prior to that time, the mayor was appointed by the City Council. Among the City officials currently appointed by the City Council are the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the City's policies, directs business procedures and appoints, with the power to remove the heads of departments and other employees of the City except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions and authorities of the City.

The City provides a full range of services including: police protection; fire and paramedical services; public health and social services; planning and zoning management; neighborhood preservation and code enforcement; environmental storm water management; local street maintenance; traffic control; design and construction of city buildings and infrastructure; parks and cemeteries operations and maintenance; recreation and library services; solid waste disposal and recycling; general administrative services; water and wastewater utilities; and construction and operation of parking facilities. The City budget allocates State and Federal pass through funds for education, public health, and other programs. The City is financially accountable for a legally separate school district and the Norfolk Community Services Board (City Council appoints the board members).

GEOGRAPHY

Norfolk lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay and is adjacent to the Atlantic Ocean and the cities of Virginia Beach, Portsmouth and Chesapeake. It has seven miles of Chesapeake Bay beachfront and a total of 144 miles of shoreline along the lakes, rivers and the Bay.

COMMUNITY PROFILE

The City of Norfolk was established as a town in 1682, as a borough in 1736 and incorporated as a city in 1845. Norfolk is a City of some 235,000 residents and more than 100 diverse neighborhoods. It is the cultural, educational, business and medical center of Hampton Roads, hosts the region's international airport and is one of the busiest international ports on the East Coast of the United States.

The City is home to the world's largest naval complex, with headquarters for Commander in Chief of U.S. Atlantic Command, NATO Supreme Allied Command Atlantic, Commander in Chief U.S. Atlantic Fleet and other major naval commands. According to information released by the U.S. Navy in October, 2009, the Navy's direct economic impact on the region rose by more than \$765 million, from approximately \$13.9 billion in fiscal year 2007 to more than \$14.6 billion in fiscal year 2008. Approximately 84,000 active-duty Navy military personnel were in Hampton Roads in 2008, of which approximately 66 percent were assigned

to Norfolk. In addition, there were approximately 31,000 Navy civilian employees in Hampton Roads, of which 52 percent were located in Norfolk in fiscal year 2008.

The City also serves as a gateway between world commerce centers and the industrial heartland of the United States. With one of the world's largest natural deep-water harbors and a temperate climate, the City hosts the Norfolk International Terminals (NIT), one of the largest general cargo ports on the east coast. Over 17.5 million tons of cargo was shipped from the region's three main marine cargo terminals in 2008, a decrease of 1.7 percent. The port will continue to be attractive to shippers in 2010 when Norfolk Southern, a major Fortune 500 company headquartered in Norfolk, completes its \$313 million Heartland Corridor project which will reduce more than 200 miles off existing routes to the Midwest. A 2008 study by the College of William and Mary's Mason School of Business estimated the port's economic impact in Hampton Roads to be \$12.3 billion in business revenue plus \$4.8 billion in compensation paid to approximately 100,000 workers. With containerized cargo expected to triple in the next 20 years, a 300-acre expansion scheduled for 2012 will make the port the largest intermodal center in the country. The port's economic impact comes from port operations and companies that utilize the port.

Economic development initiatives are focused on the attraction, expansion and retention of businesses that play to the city's strengths, maritime, higher education, medical and research facilities, neighborhood and community revitalization and commercial corridor development. Under the City's plan to promote the highest and best use for scarce land, property assessed values increased 244 percent in the past decade with commercial growth of 8.42% since 2008. The impact was felt throughout the City, with a citywide increase in property valuations of 2.59 percent. In July 2009, the assessed value of 56,580 residential parcels was \$13.125 billion, an increase of \$85,839,400 over July 2008.

The City is undergoing a successful renewal, including new office, retail, entertainment and hotel construction downtown, new residential development along the rivers and bay front, and revitalization projects in many of its neighborhoods. Norfolk will soon be the home of a new Light Rail system, a new state-of-the-art main library and new consolidated courthouse complex.

City Facts

Total square miles: 65.98

Population estimate (2009): 237,764

Median household income (2008): \$40,416

Average sales price for existing homes (2009): \$197,300

Average sales price for new homes (2009): \$309,300

Annual increase in overall home sales (2009): 1.6%

Percentage of non-taxable property (2009): 33%

Number of active duty military (FY 2008): 56,001

Number of public elementary schools: 35

Number of public middle schools: 9

Number of public high schools: 5

Number of other public school facilities: 7

Number of parks:

- Two festival parks (Specially designated parks which are permitted and can support festivals and comply with ABC Board regulations);
- Six community parks (10 acres in size or larger, which support a variety of both active and passive activities);
- 37 neighborhood active parks (usually 10 acres or less, that provide some type of recreational component for active play);
- 27 neighborhood passive parks (usually 10 acres or less, with no active play component or equipment)
- 12 dog parks

Number of community centers: 20

Number of public pools: 4

Number of libraries: 12 branches and one bookmobile

Number of major venues for public performances: 7

ECONOMIC AND DEMOGRAPHIC FACTORS

ASSESSED VALUE OF TAXABLE PROPERTY

Table 1: Assessed Valuations of Taxable Property 2000-2009 (In thousands)

Year	Real Property	Personal Property	Other Property	Total Taxable Assessed Value
2000	\$8,098,113	\$1,023,626	\$203,300	\$9,325,039
2001	\$8,458,281	\$1,040,929	\$228,874	\$9,728,084
2002	\$8,882,064	\$1,102,983	\$219,845	\$10,204,892
2003	\$9,356,760	\$1,085,027	\$300,481	\$10,742,268
2004	\$10,029,639	\$1,170,117	\$283,544	\$11,483,300
2005	\$10,960,812	\$1,167,673	\$310,519	\$12,439,004
2006	\$12,691,527	\$1,324,320	\$316,471	\$14,332,318
2007	\$15,607,512	\$1,375,798	\$322,971	\$17,306,281
2008	\$18,401,851	\$2,503,662	\$322,195	\$21,227,708
2009	\$19,395,789	\$2,031,277	\$266,709	\$21,693,775

PRINCIPAL TAXPAYERS

Table 2: Principal Property Taxpayers in 2009

Rank	Taxpayer	Real Property Taxable Assessed Value	Percentage of Total Assessed Value
1	Virginia Power Co.	\$213,915,347	1.10%
2	MacArthur Shopping Center LLC (Taubman Co.)	\$173,032,800	0.89%
3	Verizon Virginia, Inc.	\$127,474,415	0.66%
4	Norfolk Southern Corporation	\$101,237,252	0.52%
5	Bank of America	\$91,022,200	0.47%
6	Ford Motor Company	\$81,588,900	0.42%
7	Military Circle Ltd. Partnership	\$66,464,200	0.34%
8	Cox Virginia Telecom	\$62,969,166	0.32%
9	Dominion Tower Ltd. Partnership	\$59,223,100	0.31%
10	North Pines Associates	\$51,557,000	0.27%

PRINCIPAL EMPLOYERS

Table 3: Principal Non-Governmental Employers in 2010

Company	Number of Employees	Product/Service
10,000+		
Sentara Healthcare		Health Care
2,500 – 9,999		
Bank of America		Banking & credit card service center
Dominion Enterprises (Trader Publishing)		Trade publications; online marketing; internet services
1,500 – 2,499		
BAE Systems Norfolk Ship Repair (Norshipco)		Shipbuilding & repair
PRA, Inc. (Portfolio Recovery Associates)		Financial Recovery Services
Children's Health System (CHKD)		Children's hospital; healthcare services & research
FHC Health Systems (Value Options Inc.)		Healthcare provider support/health insurance
Eastern Virginia Medical School		University (Private)
500 – 999		
BB&T		Commercial Banking
Capital Group, Inc. (American Funds Group)		Financial & investment planning services
CMA-CGM America, Inc.		Logistics; shipping services; port operations
CooperVision Eyecare, Inc. (dba Biocompatibles Eyecare)		Contact lenses; vision correction devices

Company	Number of Employees	Product/Service
Dominion Virginia Power		Public Utility
Suntrust Bank, Inc.		Commercial Banking
The American Red Cross		Individual & family services; emergency assistance
Unidyne LLC		Engineering; government contracting; instruments
Wachovia Corporation		Commercial Banking

Source: Hampton Roads Economic Development Alliance

POPULATION AND AGE

As shown in Table 4, the population of the City has declined since 1970, a fact which can be attributed in part to the clearance and redevelopment of blighted areas and to a reduction in the birth rate. The 2008 American Community Survey puts the population at 234,200, which is essentially level from the 2000 Census. Norfolk is the second most populous city in Virginia.

Table 4: Population Trend Comparison, 1960-2008

Year	Hampton Roads				U.S.
	City of Norfolk	MSA	State of Virginia		
1960	305,872	881,600	3,954,429		179,323,175
1970	307,951	1,058,764	4,468,479		203,211,926
1980	266,979	1,160,311	5,346,279		226,504,825
1990	261,250	1,430,974	6,189,197		249,632,692
2000	234,403	1,569,541	7,078,515		281,421,906
2008	234,220	1,657,534	7,769,089		304,059,728

Source: U. S. Department of Commerce, Bureau of the Census; American Community Survey, 2008; Weldon Cooper Center for Public Service, University of Virginia for the 1970 and 1980 MSA population.

Table 5: Population Distribution by Age, 1960-2008

Year	Population	% Under 20	% 20 to 64	% 65 and over	Median Age
1960	305,872	39.8%	54.5%	5.7%	N/A
1970	307,951	35.4%	57.8%	6.8%	N/A
1980	266,979	30.7%	60.1%	9.2%	N/A
1990	261,229	28.2%	61.5%	10.5%	N/A
2000	234,403	28.6%	60.5%	10.9%	29.6
2008	234,220	29.7%	60.2%	10.1%	29.6

Sources: U. S. Department of Commerce, Bureau of the Census; American Community Survey, 2008

STUDENT POPULATION

Table 6: Norfolk Public Schools Student Population, 2000-2010

School Year	Average Daily Membership (March 31)	Percent Change
1999-2000	35,326	
2000-2001	35,000	-0.9%
2001-2002	34,702	-0.9%
2002-2003	34,349	-1.0%
2003-2004	34,030	-0.9%
2004-2005	33,708	-0.9%
2005-2006	33,472	-0.7%
2006-2007	32,929	-1.6%
2007-2008	32,213	-2.2%
2008-2009	31,639	-1.8%
2009-2010	31,176	-1.5%

Source: Norfolk Public Schools; Virginia Department of Education

EDUCATIONAL ATTAINMENT

Table 7: Education Attainment for Persons 25 and over (2008)

Educational Attainment (2008)	Number	Percent
Persons 25 and over	134,389	100.0%
High school graduate (or higher)	111,438	82.9%
College degree (or higher)	33,722	25.1%
Graduate degree	15,827	11.8%

Source: American Community Survey, U.S. Census Bureau, 2008

INCOME

Table 8: Per Capita Personal Income Comparisons, 2000-2008

Year	City of Norfolk	Hampton Roads	State of Virginia	U.S.
		MSA		
2000	\$23,472	\$26,762	\$31,640	\$30,318
2001	\$25,542	\$28,524	\$33,249	\$31,145
2002	\$26,149	\$29,505	\$33,745	\$31,462
2003	\$27,719	\$31,053	\$34,979	\$32,271
2004	\$29,154	\$32,464	\$36,842	\$33,881
2005	\$31,159	\$34,107	\$38,892	\$35,424
2006	\$33,239	\$36,319	\$41,267	\$37,698
2007	\$34,873	\$38,135	\$43,158	\$39,392
2008	\$36,065	\$39,300	\$44,075	\$40,166

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Regional Economic Information System

HOUSING AND CONSTRUCTION AVAILABILITY

Table 9: New Construction and Property Values, 2000-2009

Year	Residential Construction			Non-Residential Construction	
	Building Permits	Number of Units	Estimated Value (in thousands)	Building Permits	Estimated Value (in thousands)
2000	187	307	32,609	45	138,473
2001	186	400	35,069	35	62,046
2002	290	462	44,498	53	51,451
2003	277	324	39,979	41	32,262
2004	506	601	75,801	71	14,658
2005	560	1,191	204,391	80	80,316
2006	531	1,058	133,053	60	165,989
2007	389	491	688,476	55	81,396
2008	277	815	101,212	35	102,714
2009	217	543	36,458	38	138,131

Source: City of Norfolk Department of Planning and Community Development.

UNEMPLOYMENT

Table 10: Unemployment Rate Comparisons, 2000-2009

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
City of Norfolk	3.3	4.3	5.1	5.3	5.1	5.0	4.2	4.0	5.2	8.4
Hampton Roads MSA	2.5	3.3	4.1	4.2	4.0	3.9	3.3	3.2	4.2	6.8
Commonwealth of Virginia	2.3	3.2	4.2	4.1	3.7	3.5	3.0	3.0	3.9	6.7
United States	4.0	4.7	5.8	6.0	5.5	5.1	4.6	4.6	5.8	9.3

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series

Notes: Not seasonally adjusted; Figures represent annual averages.

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Glossary



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GLOSSARY

Account: A record of public funds showing receipts, disbursements, and the balance.

Account Group: A logical grouping of like accounts within a fund, department or bureau.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budgetary basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budgetary basis are done for financial reporting purposes to conform to generally accepted accounting principals (GAAP).

Accrual accounting: An accounting method that measures financial performance and position of an entity by recognizing economic events regardless of when cash transactions occur.

ADA (Americans with Disabilities Act): Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation.

Ad Valorem tax: A tax based upon the assessed value of real estate or personal property.

Annual Plan: A plan that identifies the annual funding of the City's priority community development projects and activities as outlined in the Consolidated Plan.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the City Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

Balanced budget: A budget whereby current expenditures are supported by current revenues.

BMP (Best Management Practice): Structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Bond indenture: The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

Bond Ratings: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard & Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: The local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); Financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budgetary performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension

liability funding; Debt burden; and Administration, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With “general obligation” bonds, the full faith and credit of the City, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Budget: A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

Budget Highlights: A brief statement of the total departmental operating budget, changes, and percent change compared to the prior year.

Budget Process: The evaluation of a budget's content and purpose to include public hearing and comment, followed by final budget adoption by City Council.

CAFR (Comprehensive Annual Financial Report): The official annual financial report of the City. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material and illustrative information about the City.

CAD (Computer Aided Dispatch System): Computer systems supporting the Emergency Operations Center 911 response service areas as well as other areas of public safety.

Capital Lease: A direct substitute for purchase of an asset with borrowed money. It is a non-cancelable contract to make a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.

Capital Outlay: Expenditures that result in the acquisition of or addition to, fixed assets. Fixed assets generally are purchased from the Equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CDBG (Community Development Block Grant): A federal funding source that allows local officials and residents flexibility in designing their own programs within a wide-range of eligible activities. The goal of the CDBG program is to encourage more broadly conceived community development projects, and expand housing opportunities for people living in low and moderate-income households.

CHINS (Children in Need of Services): Youth that are referred by parents, schools, etc. for diversionary services such as family counseling, anger management, truancy prevention, and in some cases temporary residential placements. The goal is to provide services that would result in behavior modification so as to avoid entry into the juvenile justice system.

CHINSUP (Children in Need of Supervision): Youth that are placed on court-ordered, supervision after having received diversionary services. These court-ordered, community-based services may be residential or non-residential.

CIP (Capital Improvement Plan): An annual appropriation that approves spending for capital projects such as buildings, parks, streets, etc. and their financing sources. The Capital Improvement Plan (CIP) budget is adopted as a one-year appropriation as part of the five-year CIP that is developed to guide future planning.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. These Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Plan.

Compensated Absences: A liability for vested vacation and sick leave benefits that is recorded as general long-term obligations.

Component Units: Legally separate entities which are in substance part of the City's operations. Component units are The School Board of the City of Norfolk, The Norfolk Redevelopment and Housing Authority, The City of Norfolk Retirement Board and The Norfolk Community Services Board.

Consolidated Plan: A three or five-year plan that describes a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of Housing and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial State funding coordinated by the State Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney and the Sheriff.

Contingent Fund: A budgetary account set-aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

Debt Service: The annual payment of principal and interest on the City's bonded indebtedness.

Debt Service Fund: The account used for accumulation of resources required for and the payment of principal and interest on the current portion of general obligations of the City.

Deficit: The excess of an entity's or fund's liabilities over its assets (see Fund Balance). The excess of expenditures or expenses over revenues during a single budget year.

Department: A major administrative unit of the City that has overall management responsibility for an operation or a group of related operations within a functional area. Departments, and their subunits, divisions and bureaus, each with more specific responsibilities, are established in the City Code. The budget appropriations are identified by department and by other budget categories.

Department Overview: A general summary of departmental characteristics, services, and other general information surrounding the departmental mission and goals.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. That portion of the cost of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds (the capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting).

DEQ (Department of Environmental Quality): The state agency that is dedicated to protecting the environment of Virginia in order to promote the health and well-being of the citizens of the Commonwealth.

DTO Transactions (Direct Turnover Transactions): Non-stock items that are specially ordered and turned over directly to customers. Items ordered are not a part of inventory.

Effectiveness Measures: "Doing the right things." Measures used to determine whether a department or program is achieving its objectives and/or desired outcomes. Sometimes used to describe the level of satisfaction with the services being delivered or the extent to which predetermined goals and objectives have been met by a project or program. Also used to describe the relationship between inputs and desired outcomes, that is, between the amount of resources used and the desired effect or result achieved by a project or program.

Efficiency Measures: A measure of performance that relates the goods and services provided by a department project or program to the amount of resources used to provide them; sometimes used to describe the relationship between inputs and outputs, between the amount of resources used and the amount of service provided.

ECC: Emergency Communications Center

EOC: Emergency Operations Center

Encumbrance: An obligation against budgeted funds in the form of a purchase order, contract, salary commitment or other reservation of available funds.

Enterprise Funds: A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises (hence the term proprietary fund), and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

Expenditure Summary: A table depicting a summarized view of a department's fiscal year expenditure plan.

Financial Policy: The City's policy in respect to taxes, spending, and debt management as these relate to the provision of City services, programs and capital investment.

Fiscal Year: A 12-month period to which the annual operating budget applies. At the end of the period, the City determines its financial position and results of its operations. The City's fiscal year is July 1 through June 30.

Fixed Assets: A long-term tangible piece of property that a firm owns and uses in the production of its income and is not expected to be consumed or converted into cash any sooner than at least one year's time. Buildings, real estate, equipment and furniture are good examples of fixed assets. Fixed assets are sometimes collectively referred to as "plant facilities."

Fleet Management Fund: A fund used to provide operating departments with maintenance, repair and service for the City fleet of vehicles, heavy equipment and miscellaneous machinery.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the City or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental and life insurance are not mandated by law but are offered to employees by the City.

Full-Time Equivalent (FTE): A term that expresses the amount of time a position has been budgeted for in terms of the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a 1/2 FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/expenses.

Fund Balances: In the context of the City's budget discussions, Fund Balance generally refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures, or "surplus," that has not been appropriated by City Council and that has not been designated or reserved for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the City is able to cope with financial emergencies and fluctuations in revenue cycles. General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

GASB 34 (Governmental Accounting Standards Board): A statement that established the financial report standards for state and local governments. The financial statements should consist of Management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

GEM Program: A City initiative operating under the guidelines of Commonwealth of Virginia blight eradication legislation (VA Codes 58.1-3970.1 and 58.1-3965), which allows cities to acquire private property where nuisance abatement liens and/or delinquent taxes were not paid by their owners. The GEM Program acquires slum and blighting properties in the community to provide opportunities for redevelopment and revitalization of Norfolk's neighborhoods.

General Fund: The primary operating fund that accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City with taxes, fees and other revenue sources.

General Obligation Bonds: General obligation bonds are direct obligations, and they pledge the full faith and credit of the City.

GIS (Geographic Information System): A system used to capture, manage, analyze and display all forms of geographically referenced information. A team of employees is responsible for the design and deployment of this web-based application that displays information at the street, neighborhood, and planning district levels.

GFOA (Government Finance Officers Association): An organization founded to support the advancement of governmental accounting, auditing and financial reporting.

Goal: A long-range desirable development attained by time phased objectives and designed to carry out a strategy.

GPS (Global Position System): A system that provides specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

Grant: A cash award given by a government to a public agency in a lower level of government or special recipient for a specified purpose. The two major forms of grants are Block and Discretionary or Categorical. Block Grants are awarded primarily to general-purpose governments, are distributed to them according to formulas established in the law, and can be used for any locally determined activities that fall within the functional purpose of the grant as stated in the law. Discretionary or Categorical Grants can only be used for a specific purpose and usually are limited to narrowly defined projects or activities.

Grants Fund: A fund established to account for the receipt and disbursement of revenue from such sources as federal and state agencies, adjacent municipalities, and City matching funds. Individual grants, which typically have project periods distinct from the City's fiscal year, are appropriated by City Council separately when ready for application approval and are therefore not included in the annual budget.

HOPE VI (Housing Opportunities for People Everywhere): A funding program sponsored by the U. S. Department of Housing and Urban Development designed to improve public housing.

Input: A measurable action or resource that starts or is part of the beginning of an activity; usually a request or demand for a product/service and/or the resources available to provide that product/service.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities; e.g., fire, theft, motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

Internal Service Funds: Funds that account for the financing of goods and services supplied to other funds of the City and other governmental units of a cost-reimbursement basis. The individual internal service funds are Fleet and Storehouse.

Key Goals and Objectives: A concise presentation of departmental outcome and/or efficiency goals and objectives for the budgeted fiscal year.

Legal Debt Margin: Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

Liability Insurance: Protection against risk of financial loss due to a civil wrong that results in property damage or bodily injury.

Line Item: A budgetary account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset so that it continues to provide normal services and achieve its optimal life.

Managed Competition: A process that allows government to test the market for improved service delivery and pricing options by allowing both public and private entities to compete for a contract.

Materials, Supplies and Repairs: A budget category that includes expenditures for supplies, contracted services, and equipment maintenance.

Mission Statement: A succinct description of the scope and purpose of a City department or other unit.

Modified accrual basis: The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period)

Net assets: Total assets minus total liabilities of an individual or entity.

Network Infrastructure: In information technology and on the Internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

NJDC (Norfolk Juvenile Detention Center): A short-term, secured co-ed facility for court evolved youth.

NRHA (Norfolk Redevelopment & Housing Authority): The component unit that assists the City with conservation and redevelopment activities, property rehabilitation, management of public housing programs, and services and programs for low and moderate income families within Norfolk communities.

Nuisance Abatement: The reduction of objects that cause trouble, annoyance or inconvenience, such as vehicles and trash.

Objective: Attached to a goal, it describes something to be accomplished in specific, well-defined and measurable terms and is achievable within a specific timeframe.

Operating Budget: An annual financial plan of operating expenditures of the General Fund, enterprise funds and internal service funds and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Operating Revenues and Expenditures: Operating revenues and expenditures generally result from providing services and/or producing and delivering goods in connection with a fund's principal ongoing operations.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the City.

Output: The measurable result of an activity; tangible units that customers receive at the completion of a process.

Parking Facilities Fund: A fund used to account for the operations of the city-owned parking facilities.

Part-Time Position (Permanent): A position regularly scheduled for no more than 30 hours per week.

Personnel Services: Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The Personnel Services account group also includes fringe benefits paid for employees.

Position Summary: A tabular presentation of city and departmental position counts illustrating changes planned for the new fiscal year.

Prior Year Accomplishments: A general summary of departmental achievements related to prior year goals and objectives.

Process: The measurable transformation of inputs (people, technology, raw materials, methods, and environment) into outputs.

Programs and Services: In general, an organized table of services, activities and tasks directed toward a common purpose or goal.

Program Initiatives: A presentation of new and/or improved service programs that will contribute to the achievement of departmental and City goals and objectives.

Project Focus: A targeted neighborhood revitalization program that provides an enhanced police patrol presence and increased code enforcement to address issues of crime and public safety in high crime neighborhoods.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Fund: A fund that accounts for operations similar to those in the private sector. This includes the enterprise funds and internal service funds. The focus is on determination of net income, financial position and changes in financial position.

Productivity: A method of evaluation where a ratio between inputs and outputs is established and measured against a predetermined standard.

Purchased Services: Services that are provided to an individual or group of individuals by an enterprise that is under contract with the City.

Real Property: Revenue derived from the tax assessed on residential, commercial or industrial property.

Reserve: An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, and future apportionments, pending salary or price increase appropriations and appropriations for capital outlay projects.

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income, such as taxes the City collects and receives into the treasury for public use.

Revenue Anticipation Notes: A short-term debt security issued on the premise that future revenues will be sufficient to meet repayment obligations. These securities are repaid with future expected revenues from the completed project, which may come from sources like turnpike tolls or stadium ticket sales.

Revenue Bonds: Limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

Server: A computer program that provides services to other computer programs in the same or other computers.

Service: The on-going sequence of specific tasks and activities that represent a continuous and distinct benefit provided to internal and external customers.

Service Quality: Refers to: The manner or technique by which an activity was undertaken, and the achievement of a desirable end result (e.g., when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Considering the difficulty of the activity involved, efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

SOQ (Standards of Quality): The statutory framework that establishes the minimal requirements for educational programs in the Virginia public schools.

SOR Initiative (Staffing & Organization Redesign): The effort to evaluate and appropriately allocate staff and positions throughout departments to improve productivity.

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than expendable trusts or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are Cemeteries, Emergency Preparedness & Response, Golf Operations, National Maritime Center, Public Amenities, Storm Water Utility, Towing & Recovery and Cruise Ship Terminal.

SPSA (Southeastern Public Service Authority): The organization that manages and operates solid waste collection, processing and disposal programs and facilities for several cities within the Hampton Roads Region, to include Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight and South Hampton County.

Storehouse Fund: A fund that is used by the Purchasing Office to acquire and issue operating departments (such as Public Works, Utilities) materials, parts and supplies that are used in the same form as purchased.

Storm Water Fund: A fund established to account for the operations of the city-owned environmental stormwater management system.

Strategic Planning: The continuous and systematic process whereby guiding members of the City make decisions about its future, develop the necessary procedures and operations to achieve the future, and determine how success will be measured.

Strategic Priority: Defined City Council guidance regarding broad service area goals.

Surplus: The excess of an entity's or fund's assets over its liabilities (see Fund Balance). The excess of revenues over expenditures or expenses during a single budget year.

Tactical Approach: A depiction of department level plans for solving problems, accomplishing stated goals, and carrying out intended activities for the budgeted fiscal year.

TANF (Temporary Assistance to Needy Families): A block grant program to states that was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance.

Tax Base: All forms of wealth under the City's jurisdiction that are taxable.

Transfer: An administrative means to move budgetary resources from one budget account to another.

USDA (United States Department of Agriculture): The Federal agency that leads the anti-hunger effort with the Food Stamp, School Lunch, School Breakfast, and the Women, Infants & Children (WIC) Programs.

Value: The social and economic worth a program, project or service offers its customers. The three types of value are: Worth of a product or service related to the use to which it can be applied; reflection of the cost of a program, project, or service measured in terms of resources absorbed; and, present worth of future benefits that accrue from a program, project, or service.

Values: The underlying beliefs and attitudes that help determine the behavior that individuals within an enterprise will display.

Vector Borne: A disease or illness from an animal or insect that transmits a disease-producing organism from one host to another.

Vector Control: An effort to maintain order over animals and insects that transmit disease-producing organism from one to another.

VDOT (Virginia Department of Transportation): The state department responsible for building, maintaining and operating the state's roads, bridges and tunnels. And, through the Commonwealth Transportation Board, it also provides funding for airports, seaports, rail and public transportation.

Vision: An objective statement that describes an entity's most desirable future state. An organizational vision employs the skills, knowledge, innovation and foresight of management and the workforce in order to communicate effectively the desired future state.

VML (Virginia Municipal League): A statewide, nonprofit, nonpartisan association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education and other services.

VPDES (Virginia Pollution Discharge & Elimination System): A permit from the State to discharge storm water to natural bodies of water since, unlike sewage, storm water is not treated.

Wastewater Utility Fund: A fund established to account for the operations of the city-owned wastewater system.

Water Utility Fund: A fund established to account for operations of the city-owned water system.

Working Capital: Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

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sd 05/14/10

Form and Correctness Approval

By Donald G. Pugh
Office of the City Attorney

Contents Approved:

By Ruth Whiting.
DEPT.

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 968,039,500VARIOUS
AccountDonald V. Hall
Director of Finance5/14/10
Date

ORDINANCE No. 43,860

R-21

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011 AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the City for the fiscal year beginning July 1, 2010 and ending June 30, 2011 which has been amended by the Council and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the City treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the amounts shown herein aggregating, Seven Hundred Eighty-five Million Ninety-nine Thousand Seven Hundred Dollars (\$785,099,700) for the General Fund, Seventy-nine Million One Hundred Two Thousand Dollars (\$79,102,000) for the Water Utility Fund, Twenty-five Million Seven Hundred Three Thousand Dollars (\$25,703,000) for the Wastewater Utility Fund, Ten Million Eight Hundred Five Thousand Dollars (\$10,805,000) for the Storm Water Utility Fund, Twelve Million Two Hundred Eighty-eight Thousand One Hundred Dollars (\$12,288,100) for the Internal Service Funds, Twenty Million Three Hundred Forty-seven Thousand Two Hundred Dollars (\$20,347,200) for the Parking Facilities Fund, Two Million Three Hundred Forty-two Thousand One Hundred Dollars (\$2,342,100) for the

Cemetery Services Fund, Eight Million One Hundred Eighty Thousand One Hundred Dollars (\$8,180,100) for the Emergency Operations Center Fund, One Million Three Hundred Ninety-three Thousand Eight Hundred Dollars (\$1,393,800) for the Golf Operations Fund, Five Million Seven Hundred Ninety-seven Thousand One Hundred Dollars (\$5,797,100) for the National Maritime Center Fund, Eight Million Two Hundred Eighty-four Thousand Seven Hundred Dollars (\$8,284,700) for the Public Amenities Fund, Three Million One Hundred Fifty-four Thousand Four Hundred Dollars (\$3,154,400) for the Cruise Ship Terminal Fund, Three Million Six Hundred Sixty-one Thousand Eight Hundred Dollars (\$3,661,800) for the Tax Increment Financing Fund, One Million Eight Hundred Eighty Thousand Five Hundred Dollars (\$1,880,500) for the Towing and Storage Service Fund, or so much thereof as may be necessary, as set forth in annual budget for the fiscal year July 1, 2010 - June 30, 2011, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the City from all sources for the fiscal year July 1, 2010 - June 30, 2011, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2010 - June 30, 2011 as follows:

Legislative	\$4,416,700
Executive	\$2,380,600
Department of Law	\$3,912,500
Constitutional Officers	\$5,163,200
Finance	\$3,741,300
Department of Human Resources	\$2,749,200
Courts and Court Support	\$9,659,700
Sheriff and Detention	\$35,970,900
Department of Public Health	\$5,573,600
Department of Human Services	\$58,119,200
Department of Public Works	\$62,055,300
Recreation/Parks & Open Space	\$15,208,000
Education	\$295,157,800
Department of Libraries	\$7,331,500
Elections	\$618,100
Department of Planning	\$9,332,300

Cultural Facilities, Arts, and Entertainment	\$6,029,000
Non-Departmental Appropriations	\$22,139,800
Outside Agencies	\$35,829,300
Department of Police	\$66,081,800
Department of Fire-Rescue	\$38,947,600
Virginia Zoological Park	\$3,833,300
Debt Service	\$73,915,500
Budget & Management	\$1,040,900
Economic Development	\$1,912,700
Communications & Public Relations	\$1,690,600
Department of Information Technology	\$10,742,800
Office to End Homelessness	\$255,300
Office of Youth and Childhood Development	\$1,291,200
Total Appropriations General Fund -	
Operating Budget	\$785,099,700

Water Utility Fund	\$79,102,000
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Total Appropriations - Water Utility Fund	\$79,102,000
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Wastewater Utility Fund	\$25,703,000
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Total Appropriations - Wastewater Utility Fund	\$25,703,000
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Storm Water Utility Fund	\$10,805,000
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Total Appropriations- Storm Water Utility Fund	\$10,805,000
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Internal Service Funds	\$12,288,100
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Total Appropriations- Internal Services Fund	\$12,288,100
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Parking Facilities Fund	\$20,347,200
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Total Appropriations - Parking Facilities Fund	\$20,347,200
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Cemetery Services Fund	\$2,342,100
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Total Appropriations - Cemetery Services Fund	\$2,342,100
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Emergency Operations Center Fund	\$8,180,100
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Total Appropriations - Emergency Operations Center Fund	\$8,180,100
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Golf Operations Fund	\$1,393,800
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Total Appropriations - Golf Operations Fund	\$1,393,800
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National Maritime Center Fund	\$5,797,100
Total Appropriations - National Maritime Center Fund	\$5,797,100
Public Amenities Fund	\$8,284,700
Total Appropriations - Public Amenities Fund	\$8,284,700
Cruise Terminal Fund	\$3,154,400
Total Appropriations - Cruise Terminal Fund	\$3,154,400
Tax Increment Financing Fund	\$3,661,800
Total Appropriations - Tax Increment Financing Fund	\$3,661,800
Towing and Storage Services Fund	\$1,880,500
Total Appropriations - Towing and Storage Services Fund	\$1,880,500

Section 2:- That unless otherwise specified by Council, all taxes heretofore levied shall continue from year to year.

Section 3:- That the salaries and wages set forth in detail in said annual budget, including for the City Manager, as amended, and for offices and positions which are not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum number of positions authorized for the various departments, division, bureaus and funds of the City during the fiscal year July 1, 2010 - June 30, 2011 and the number thereof shall not be changed during said fiscal year unless authorized by the Council or City Manager pursuant to the Charter of the City of Norfolk and the City Code.

Changes in personnel occurring during said fiscal year in classifications embraced within the City's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or work force downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions. The City Manager is hereby authorized to continue all benefits and salaries throughout the period of employment from appropriated funds for the positions aforesaid, notwithstanding that said positions may or may not have been deleted in the departmental budget for the fiscal year July 1, 2010 - June 30, 2011.

The Council reserves the right to change at any time during said fiscal year the compensation, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in said annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the several departments, including funds named therein, as may best meet the uses and interests of the City.

No person shall acquire any vested interest in any supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30, 2010, to the credit of appropriations for works, improvements or other objects which have not been completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. The City Manager is hereby authorized to

apply for grants and awards during the fiscal year provided that adequate matching funds are in the budget; all such grants are subject to the appropriation of the Council once awarded.

Section 5:- That within the several departments, funds and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Storehouse and Fleet Management. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth in said annual budget, as amended, are to be expended for the purposes designated by said groups, provided, however, that the City Manager or a designee may authorize the transfers between account groups within the same department, fund or activity of the City and a record of such transfers shall be maintained by the Director of Finance.

The City Manager is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such transfers to be made; a record of all such transfers shall be maintained by the Director of Finance.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenues and expenditures estimates for the entire fiscal year, receipt of unbudgeted revenues and other major changes to the adopted budget.

There is hereby appropriated and authorized amounts in the Land Acquisition Fund to be expended for future land acquisitions. The City Manager is authorized to accept future deposits made to the Land Acquisition Fund during the fiscal year. Such deposits are hereby appropriated and authorized to be expended

for future land acquisitions. There is hereby appropriated and authorized for expenditure the Land Acquisition Fund Balance in the amount of \$308,000 for operating expenses in the General Fund.

There is hereby appropriated and authorized for expenditure for personnel related purposes the General Fund balance in the amount of \$1,840,449.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the City.

Section 7:- That the provisions of this ordinance are hereby declared to be severable. If any part, section provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 8:- That this ordinance shall be in effect from and after July 1, 2010.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

Form and Correctness Approval:

By Nathaniel Beaman
Office of the City Attorney*BAP*

Contents Approved:

By Rex H. Whitehead
DEPT.

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 170,066,919

Various

Account


Donald V. Hall
Director of Finance5/13/10
Date

ORDINANCE No. 43,849

R-15

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011; APPROPRIATING \$170,066,919 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$164,507,253 AND THE EXPENDITURE OF \$5,559,666 IN CASH OF WHICH \$4,400,000 IS APPROPRIATED FROM THE PUBLIC AMENITIES FUND BALANCE; AND AUTHORIZING THE UNDERTAKING OF CERTAIN APPROVED PROJECTS.

WHEREAS, the City Manager on April 20, 2010, submitted to the City Council a Capital Improvement Plan Budget for the City for the fiscal year beginning July 1, 2010 and ending on June 30, 2011; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Plan Budget and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Plan for the fiscal year beginning on July 1, 2010 and ending on June 30, 2011, submitted by the City Manager under date of April 20, 2010, are hereby approved and the amounts herein set forth aggregating \$170,066,919, or so much thereof as may be necessary, as set forth in the Capital Improvement Plan Budget for the fiscal year July 1, 2010

to June 30, 2011, are hereby appropriated for the purposes hereinafter set out in the following subparagraph:

A. Capital Improvement Projects

Number	Title	Approved Amount
	General Capital	
1	Address School Major Maintenance	3,000,000
2	Address Street Flooding Citywide	1,500,000
3	Beach Stabilization and Erosion Fund	2,100,000
4	Build South Anchor Branch Library	TBD
5	Cemeteries Improvement Fund	500,000
6	Coleman Place Neighborhood Street Improvements	600,000
7	Construct New Environmental Action Center	TBD
8	Construct or Renovate Schools	20,402,000
9	Construct St. Paul's Blvd Pedestrian Crossing & Traffic Sign	400,000
10	Continue Scope Arena Improvements (PA)	250,000
11	Create Special Service Areas	250,000
12	Design and Construct Courthouse Complex	15,720,281
13	Develop Citywide Green Vision	250,000
14	Develop Multi-Modal Transfer Station at Harbor Park	606,000
15	Enhance Existing Therapeutic Facilities	500,000
16	Enhance Signals and Intersections	450,000
17	Fire-Rescue Facility Plan	145,500
18	Fund ADA Master Plan for City Facilities	250,000
19	Fund Chrysler Museum Capital Campaign Match (PA)	1,010,000
20	Fund Construction of Zoological Park Animal Hospital	1,363,500
21	Fund Neighborhood Conservation/Redevelopment	4,000,000
22	Fund Preliminary Engineering	3,453,228
23	Government Plaza - Sewer Line Relocation and Upgrade	1,885,740
24	Implement Broad Creek Neighborhood Plan	1,515,000
25	Implement Southside Neighborhood Plan	1,010,000
26	Implement Wards Corner Neighborhood Plan	1,767,500
27	Improve Atlantic City/Fort Norfolk Infrastructure	1,200,000
28	Improve Campostella Landfill	1,100,000
29	Improve Citywide Conduit Network	85,000
30	Improve Fairmount Park Infrastructure	1,850,000
31	Improve HVAC Systems Citywide	485,000
32	Improve Infrastructure for Fire-Rescue Facilities	200,000
33	Improve Infrastructure for Police	200,000
34	Improve Infrastructure for the Mid-Town Office Tower	500,000
35	Improve Medical Center Campus Infrastructure	2,000,000
36	Improve Neighborhood Streets -Major	600,000

37	Improve Roof Repair and Moisture Protection	917,000
38	Improve Street Lights	135,000
39	Improve Underpasses	1,500,000
40	Nauticus Maritime Center - Facility Improvements	50,000
41	Norfolk Fitness & Wellness Center Improvements	135,000
42	Other Government Advance (Light Rail)	10,000,000
43	Police Department - Future Facilities Development	300,000
44	Provide MacArthur Memorial Match (PA)	1,000,000
45	Public Safety Radio Communications System Upgrade	5,900,000
46	Reconstruct Tidewater Dr and Little Creek Rd Intersection	150,000
47	Remove Asbestos Material	100,000
48	Renovate Lake Taylor Soccer Fields	250,000
49	Renovate Municipal Buildings Elevators	500,000
50	Renovate Neighborhood Service Centers	150,000
51	Repair and Maintain Bridges - Minor	400,000
52	Repair and Replace Bridges - Major	750,000
53	Repair Neighborhood Streets/Sidewalks/Walkways	500,000
54	Replace Fountain at Waterside	250,000
55	Replace NATO Tower Retaining Walls at Botanical Gardens	500,000
56	Replace Scope Portable Bleachers and Risers (PA)	750,000
57	Replace Storage Building - Facility Maintenance HQ	439,400
58	Replace Windows at Jail Tower I	553,000
59	Support Fairmount Park/Lafayette Blvd Neighborhood Plan	505,000
60	Support Governor's School for the Arts	50,000
61	Support Lake Wright East Development	160,000
62	Support VDOT Urban Project	562,810
63	Support Virginia Arts Festival Headquarters - Matching Grant	572,335
64	The Waterside - Renovation and Improvement (PA)	1,414,000
65	Upgrade Central Energy Plant Energy Efficiency & Capacity	2,549,625
	Total General Capital	102,191,919
	Cruise Ship Terminal Fund	
66	Construct Cruise Terminal Pier Extension & Mooring Dolphin	775,000
	Total Cruise Ship Terminal Fund	775,000
	Wastewater Utility	
67	Improve Operations Center Bays	600,000
68	Improve Wastewater Collection System	16,500,000
	Total Wastewater Utility	17,100,000
	Storm Water Utility	
69	Improve Storm Water Quality	600,000
70	Improve Storm Water System	950,000
71	Improve Storm Water Waterfront Facilities	500,000

72	Reduce Neighborhood Flooding	1,450,000
Total Storm Water Utility		3,500,000
Water Utility		
73	Design & Construct 37th Street Plant	22,500,000
74	Rehabilitate Blackwater River Pump Station	4,500,000
75	Remove Trees on Lake Smith Dam	150,000
76	Replace Lab Equipment - Moores Bridges Water Treatment Plant	150,000
77	Replace or Rehabilitate Water Pipelines	18,200,000
78	Upgrade Deep Wells	1,000,000
Total Water Utility		46,500,000
Grand Total		170,066,919

Section 2:- That in order to provide the funds heretofore appropriated, cash in the aggregate principal sum of \$5,559,666 of which \$5,009,666 is for General Capital Improvement Projects Fund, \$350,000 is for the Cruise Ship Terminal Fund Projects, and \$200,000 is for Water Utility Projects, is hereby authorized to be expended; and bonds of the City of Norfolk in the aggregate principal sum of \$164,507,253, of which \$97,182,253 is for General Capital Improvement Projects, \$425,000 is for Cruise Ship Terminal Fund Projects, \$17,100,000 is for Wastewater Utility Projects, \$3,500,000 is for Storm Water Utility Projects, and \$46,300,000 for Water Utility Projects, are hereby authorized to be issued from time to time in such form and with such terms as shall be established pursuant to future ordinances.

Section 3:- That the Council reasonably expects to reimburse certain expenditures made from the General Capital Improvement Projects Fund, Wastewater Utility Fund, Storm Water Utility Fund, Water Utility Fund, Parking Facilities Fund, Towing and Recovery Operations Fund, and the Cruise Ship Terminal Fund to interim finance the above-described capital projects with the proceeds of the above described bonds to be issued by the City.

Section 4:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 5:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Plan other than those financed by the City's enterprise funds or special revenue funds;

(b) Parking Facilities Fund. Used to account for the City's parking facility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the parking facilities;

(c) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the wastewater utility;

(d) Storm Water Utility Fund. Used to account for the City's environmental storm water operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the storm water utility;

(e) Towing and Recovery Operations Fund. Used to account for the City's towing and recovery operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the towing and recovery operations;

(f) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the water utility; and

(g) Cruise Ship Terminal Fund. Used to account for the City's maritime facility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the cruise ship terminal.

Section 6:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City of Norfolk pursuant to Sections 15.2-2607 and 15.2-2627 of the Virginia Code.

Section 7:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in this Capital Improvement Plan Budget.

Section 8:- That if the City Manager determines that a portion of the funds appropriated for a particular project are not needed for such project, then the City Manager, or her designee, is authorized to transfer such excess funds to any of the other projects set forth herein. A record of all such transfers shall be maintained by the Director of Finance.

Section 9:- That the City Manager, or her designee, is authorized to transfer funds from any project that is funded with Public Art funds in the Capital Improvement Plan to any other project or pooled fund account, including a new public arts project, as she may determine to be most expedient.

Section 10:- That this ordinance shall be in effect from and after July 1, 2010.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

sd 05/04/10

Form and Correctness Approval:

By Mary G. D.
Office of the City Attorney

Contents Approved:

By Ronald W. Thompson
DEPT. Budget

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 8,203,925

Various

Account

Daniel V. Kell

Director of Finance

5/13/10

Date

5/13/10

ORDINANCE No. 43,851

R-17

AN ORDINANCE APPROVING THE FY 2011 ANNUAL PLAN FOR THE CONSOLIDATED PLAN (FISCAL YEARS 2009 THROUGH 2011); APPROVING THE APPLICATIONS FOR COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM, HOME INVESTMENT PARTNERSHIP (HOME) PROGRAM, AND EMERGENCY SHELTER GRANT (ESG) PROGRAM FUNDS; APPROPRIATING AND AUTHORIZING THE EXPENDITURE OF \$5,877,885 IN CDBG GRANT FUNDS, \$2,099,815 IN HOME GRANT FUNDS AND \$226,225 IN ESG GRANT FUNDS, AND AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO DO ALL THINGS NECESSARY TO RECEIVE THE FUNDS AND CARRY OUT THE PROGRAMS.

WHEREAS, under the provisions of the Housing and Community Development Act of 1974, as amended, financial assistance is provided to localities for undertaking and carrying out community development activities; and

WHEREAS, City Council has reviewed and held public hearings on the proposed FY 2011 Annual Plan for the Consolidated Plan (Fiscal Years 2009 through 2011) in the City of Norfolk; and

WHEREAS, it is necessary that Council officially approve and endorse the FY 2011 Annual Plan, in order to comply with the provisions of the aforesaid Act and the administrative regulations promulgated pursuant thereto; and

WHEREAS, Council is cognizant of the conditions and requirements which have been imposed by federal agencies with regard to the undertaking and carrying out of activities under the Housing and Community Development Act; and

WHEREAS, Council, on behalf of the City, possesses the legal authority to execute the proposed program under the provisions of the aforementioned legislation; and

WHEREAS, Council has approved the FY 2011 Annual Plan for the Consolidated Plan (Fiscal Years 2009 through 2011) and authorized the City Manager to submit the Annual Plan and Application to the United States Department of Housing and Urban Development; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the FY 2011 Annual Plan for the Consolidated Plan (Fiscal Years 2009-2011), for the Community Development Program, having been reviewed by this Council and found to be in the best interests of this City, is hereby approved.

Section 2: - That the applications for the Community Development Block Grant (CDBG) Program, the Home Investment Partnership (HOME) Program and the Emergency Shelter Grant (ESG) Program are hereby approved..

Section 3: - That the sum of FIVE MILLION SIX HUNDRED TWENTY-TWO THOUSAND EIGHT HUNDRED EIGHTY-FIVE DOLLARS (\$5,622,885) is hereby appropriated and authorized for expenditure for the Community Development Grant Program (2010-2011) from the Community Development Block Grant, if and when such funds are made available from the Department of Housing and Urban Development.

Section 4: - That the sum of TWO HUNDRED FIFTY-FIVE THOUSAND DOLLARS (\$255,000) is hereby appropriated and authorized for expenditure for the Community Development Program (2010-2011) if and when such funds are realized as earnings from the operation of certain Community Development Projects.

Section 5: - That the sum of ONE MILLION NINE HUNDRED EIGHTY-TWO THOUSAND TWO HUNDRED SEVENTY-FIVE DOLLARS (\$1,982,275) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Program (2010-2011) from the HOME Investment Partnerships Program Grant, if and when such funds are made available from the Department of Housing and Urban Development.

Section 6: - That the sum of ONE HUNDRED SEVENTEEN THOUSAND FIVE HUNDRED FORTY DOLLARS (\$117,540) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Program (2010-2011) if and when such funds are realized as earnings from the operation of certain HOME Investment Partnership Projects.

Section 7: - That the sum of TWO HUNDRED TWENTY-SIX THOUSAND TWO HUNDRED TWENTY-FIVE DOLLARS (\$226,225) is hereby appropriated and authorized for expenditure for the Emergency Shelter Program (2010-2011) from the Emergency Shelter Grant Program, if and when such funds are made available from the Department of Housing and Urban Development.

Section 8: - That the City Manager is designated as the certifying officer and authorized representative of the City of Norfolk and shall provide the assurance required by the provisions of the Housing and Community Development Act of 1974, as amended, and the regulations adopted pursuant to such Act.

Section 9: - That the City Manager is further authorized and directed to give to the Department of Housing and Urban Development and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, documents and other materials which are related to the grant funds.

Section 10: - That the City Manager is further authorized and directed to do all things necessary and proper to apply for, accept and receive the grant funds and to carry out the program approved by this ordinance.

Section 11: - That this ordinance shall be in effect from and after July 1, 2010. All actions heretofore taken in pursuit of the activities authorized herein are hereby approved, ratified and confirmed.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____

DEPUTY CITY CLERK

sd
Form and Correctness Approved

By Douglas J. Gifford
Office of the City Attorney

Contents Approved:

By Ron W. Williams
DEPT. Executive

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 61,475,154

Various
Account

James M. V. Aull
Director of Finance

S/14/10
Date

Attn:
S110

ORDINANCE No. 43,850

R-16

AN ORDINANCE APPROPRIATING GRANT FUNDS TOTALING \$61,475,154 TO THE SCHOOL BOARD OF THE CITY OF NORFOLK FOR TITLE I PROGRAMS, THE CHILD NUTRITION SERVICES PROGRAM AND OTHER SPECIAL PROGRAMS AND AUTHORIZING THE EXPENDITURE OF THE FUNDS IN FISCAL YEAR 2010-2011 FOR THE PROGRAMS.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That up to \$35,799,394 is hereby appropriated to the School Board of the City of Norfolk (the "School Board"), if and when received from a variety of sources, for the support of Title I and other special programs with the sources of the funds and the programs for which they are to be expended set forth in Exhibit A attached hereto.

Section 2:- That up to \$15,155,500 is hereby appropriated to the School Board, if and when received from federal and state sources and from student fees, for the support of the Child Nutrition Services Program with the sources of the funds and the programs for which they are to be expended set forth in Exhibit B attached hereto.

Section 3:- That up to \$10,520,260 is hereby appropriated to the School Board, if and when received from federal sources related to the American Recovery and Reinvestment Act, for the support of Title I-A, IDEA, Part B and other special programs with the sources of the funds set forth in Exhibit C attached hereto.

Section 4:- That the grant funds are hereby authorized for expenditure by the School Board in Fiscal Year 2010-2011 and all actions taken by the School Board in anticipation of the adoption of this ordinance are hereby approved, ratified and confirmed.

Section 5:- That this ordinance shall be in effect from and after July 1, 2010.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____

DEPUTY CITY CLERK

FY 2010-2011 School Grants

Use of Funds	Source of Funds	FY 2011 Amount
Compensatory Programs	Federal	19,804,276
Special Education	Federal	7,685,759
Career, Technical and Adult Education	Federal	1,280,247
Other Projects (technology, reading)	Federal	618,525
Subtotal Federal Grants		29,388,807
Career, Technical and Adult Education	Commonwealth	52,263
State Operated Facilities	Commonwealth	3,511,974
Special Education	Commonwealth	204,862
Other Grants (technology initiative, alternative education)	Commonwealth	1,744,869
Subtotal Commonwealth Grants		5,513,968
Other Grants	Corporations and Foundations	40,000
Subtotal Corporate and Foundation Grants		40,000
Other Grants	Other sources	856,619
Subtotal Other Grants		856,619
Total Grant Funding		35,799,394

FY 2010-2011 Child Nutrition Services

Revenues	FY 2011 Amount
Sales	2,555,000
Federal and State Food Program Reimbursements	11,645,000
Federal Commodities Donated	850,000
Interest Earnings	10,000
Other	95,500
Total Revenue for Child Nutrition Services	15,155,500

Expenditures	FY 2011 Amount
Cost of goods sold	6,873,000
Employee Compensation	7,050,000
Maintenance Costs	454,000
Supplies and Materials	125,000
Cafeteria and Other Equipment	445,000
Other Costs	208,500
Total Expenditures for Child Nutrition Services	15,155,500

FY 2010-2011 American Recovery and Reinvestment Act Grants

Program	FY 2011 Amount
Title I, Part A Funds	6,520,106
Title VI-B IDEA	3,197,809
Section 619 Preschool	279,598
Educational Technology	325,857
Neglected Delinquent or At-Risk	59,590
Child Nutrition	42,300
Justice Assistance Grant (from City of Norfolk)	95,000
Total ARRA Grant Funding	10,520,260

Form and Correctness Approval:

By May V. S. D.
Office of the City Attorney

Contents Approved:

By James H. Miller
DEPT.

NORFOLK, VIRGINIA

ORDINANCE No. 43,859**R-20**

AN ORDINANCE TO AMEND AND REORDAIN SUBSECTIONS (1) AND (2) OF SECTION 24-3 OF THE NORFOLK CITY CODE, 1979, SO AS TO INCREASE THE TAX ON MOTOR VEHICLES AND CLARIFY THAT MOTOR VEHICLES OWNED BY PERSONS ENGAGED IN CERTAIN BUSINESSES ARE TAXED AS MACHINERY AND TOOLS IN ACCORDANCE WITH STATE LAW.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That subsection (1) of Section 24-3 of the Norfolk City Code, 1979, is hereby amended and reordained to read as follows:

Sec. 24-3. Tax levied on tangible personal property, machinery and tools; proration, refund.

For each and every calendar year, beginning January 1 and ending December 31 of each such year, unless otherwise changed by the council, there are hereby imposed and levied the following taxes on tangible personal property, except household goods and personal effects as classified by Code of Virginia [1950], section 58.1-3504, and including motor vehicles and delivery equipment, and on machinery and tools used in manufacturing, mining, processing and reprocessing, radio or television broadcasting or dairy business, within the city or having a situs within the city:

- (1) On all tangible personal property of every kind and description, as classified by Code of Virginia, §§ 58.1-3500, 58.1-3503, 58.1-3506, 58.1-3507 and 58.1-3521, not exempt from taxation, except household goods and personal effects as classified by Code of Virginia, §58.1-3504, there shall be a tax of four

dollars and twenty-five cents (\$4.25) for every one hundred dollars (\$100.00) of the assessed value thereof provided, however, that a single motor vehicle owned and regularly used by a disabled veteran who meets all the requirements of clause 17 in subsection (A) of Code of Virginia, §58.1-3506, shall be subject to a tax rate of three dollars (\$3.00) for every one hundred dollars (\$100.00) of the assessed value thereof and provided that on all motor vehicles, except motor vehicles defined in subsection 2 of this section, there shall be a tax of four dollars and thirty cents (\$4.30) for every one hundred dollars (\$100.00) of the assessed value thereof.

On all motor vehicles and trailers which have acquired a situs in the city after January 1 of each year, for the balance of such tax year, such tax shall be prorated on a monthly basis; a period of more than one-half of a month shall be counted as a full month, and a period of less than one-half of a month shall not be counted.

When any person sells or otherwise transfers title to a motor vehicle or trailer with a situs in the city after January 1 or situs date (the day on which the property acquired situs in the city), the tax shall be relieved, prorated on a monthly basis, and the appropriate amount of tax already paid shall be refunded.

When any person, after January 1 or situs date, acquires a motor vehicle or trailer with a situs in Norfolk, the tax shall be assessed on the motor vehicle or trailer for the portion of the tax year during which the new owner owns the motor vehicle or trailer acquiring a situs after January 1.

The tax shall be due and owing within thirty (30) days after receipt of the bill from the commissioner of the revenue.

Any person failing to pay the said tax within thirty (30) days of receipt of the bill shall incur interest and penalties as set forth in section 24-6.

Relief from taxation is hereby granted and appropriate prorated refund is authorized when a motor vehicle or trailer loses its situs within the city after January 1 or the situs date, if such tax has already been paid.

An exemption from this tax and any interest or penalties arising thereunder shall be granted for any tax year or portion thereof during which the property was legally assessed by another jurisdiction in the commonwealth, and such tax on the assessed property was paid and not refunded in whole or in part.

- (2) On all machinery and tools, except idle machinery and tools as defined in this subsection and machinery, equipment, motor vehicles and delivery equipment, used by farm wineries, used in manufacturing, mining, water well drilling, processing or reprocessing, radio or television broadcasting, dairy, dry cleaning or laundry business, and segregated by law for local taxation exclusively, there shall be a tax of four dollars twenty five cents (\$4.25) for every one hundred dollars (\$100.00) of assessed value thereof; provided, however, that any such motor vehicles which are registered with the Department of Motor Vehicles shall be taxed as tangible personal property. "Idle machinery and tools" means machinery and tools that (i)(a) have been discontinued in use for at least one year prior to any tax day or (b) on or after January 1, 2007, have been specifically identified in writing by the taxpayer to the commissioner of the revenue on or before April 1 of such year, as machinery and tools that the taxpayer intends to withdraw from service not later than the next succeeding tax day and (ii) are not in use on the tax day and no reasonable prospect exists that such machinery

and tools will be returned to use during the tax year. In valuing machinery and tools, the commissioner of the revenue shall, upon the written request of the taxpayer, consider any bona fide, independent appraisal presented by the taxpayer.

In the event that any machinery and tools taken out of use subsequent to January 1, 2007, are returned to use after having been previously classified as idle machinery and tools pursuant to clause (i)(b), the taxpayer shall identify such machinery and tools to the commissioner of the revenue in writing on or before the next return due date without extension, and such machinery and tools shall be subject to tax in the same manner as if such machinery and tools had been in use on tax day of the year in which such return to use occurs. Any interest otherwise payable pursuant to applicable law or ordinance shall apply to taxes imposed pursuant to this subsection and paid after the due date, without regard to the fault of the taxpayer or lack thereof. Notwithstanding the provisions of section 24-6, if the taxpayer has provided timely written notice of return to use in accordance with the provisions of this subsection, no penalty shall be levied with respect to any tax liability arising as a result of the return to use of machinery and tools classified as idle and actually idle prior to such return to use.

Section 2:- That this ordinance shall be in effect from and after July 1, 2010.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
590 Ordinances DEPUTY CITY CLERK

Form and Correctness Approved
sd. 05/11/10 *[Signature]*

By *[Signature]*
Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By *[Signature]*
DEPT. City Treasurer

ORDINANCE No. 43,858

R-19

AN ORDINANCE TO REPEAL SECTIONS 24-164.1 THROUGH 24-171 AND TO AMEND AND REORDAIN SECTIONS 24-158 THROUGH 24-163 OF THE NORFOLK CITY CODE, 1979, **SO AS TO** DELETE THE DECAL DISPLAY REQUIREMENT, TO CHANGE LICENSE TAX TO LICENSE FEE AND TO ADD A DELINQUENT CHARGE FOR LATE PAYMENT OF LICENSE FEES.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That Sections 24-164.1 through 24-171 of the Norfolk City Code, 1979, are hereby repealed.

Section 2:- That Sections 24-158 through 24-163 of the Norfolk City Code, 1979, regarding vehicle license fees are hereby amended and reordained to read as follows:

Sec. 24-158. Definitions.

Where any license fee set forth in this article is based on the weight of a vehicle, the manufacturer's shipping weight or scale weight shall be used in determining the same. As used in this article, the term "gross weight" means the aggregate weight of a vehicle or combination of a vehicle and its load.

Sec. 24-159. Required.

Any person who operates any motor vehicle or vehicle attached thereto subject to a license fee imposed by this article, who shall not have first paid for a license therefor by the fifth day of June under this article for such year, shall be deemed guilty of a class 4 misdemeanor.

Sec. 24-160. Levy and amount of license fee.

(a) For each and every calendar year, beginning January 1 and ending December 31 of each such year, unless otherwise changed by the council, every person having a place of residence in the city shall pay a license fee on every motor vehicle and every vehicle attached thereto,

owned or kept and operated by such person in the city, and every person having a place of business in the city shall pay a license fee on every motor vehicle and every vehicle attached thereto operated by such person in the city, in or in conjunction with such business, and every person not having a place of residence or business within the city shall pay a license fee on every motor vehicle and every vehicle attached thereto, which he habitually operates in the city in furtherance of some business or occupation carried on within the city. Such license fees shall be in the amounts prescribed in the following subsections of this section.

(b) For each private motor vehicle, other than a motorcycle or motorbicycle, with a normal seating capacity of not more than ten (10) persons, including the driver, designed and used for the transportation of passengers, but not kept or used for rent or hire for the transportation of passengers, nor as a motor carrier operating or which should operate under a certificate or permit from the state corporation commission, the fee shall be twenty-six dollars (\$26.00), or such amount as may be charged by the Commonwealth of Virginia, for such motor vehicles weighing four thousand (4,000) pounds or less and the fee shall be thirty-one dollars (\$31.00), or such amount as may be charged by the Commonwealth of Virginia, for such motor vehicles weighing more than four thousand (4,000) pounds. For each such motor vehicle with a normal seating capacity of more than ten (10) adult persons, including the driver, the fee shall be thirty cents (\$.30) for each one hundred (100) pounds of weight, or a major fraction thereof; provided, that the fee shall not be less than twenty-six dollars (\$26.00), or such amount as may be charged by the Commonwealth of Virginia. However, for any such vehicle, in either category above, weighing more than four thousand (4,000) pounds and less than ten thousand four hundred ninety-nine (10,499) pounds; the fee shall be thirty-one dollars (\$31.00), or such amount as may be charged by the Commonwealth of Virginia.

(c) For each motorcycle and motorbicycle, with or without a side car, the fee shall be fifteen dollars (\$15.00).

(d) For each trailer or semitrailer designed and used for the transportation of passengers, and not kept or used for rent or hire, the fee shall be forty cents (\$.40) for each one hundred (100) pounds of weight, or major fraction thereof.

(e) For each trailer or semitrailer designed and used for the transportation of passengers, and kept or used for rent or hire for the transportation of passengers, the fee shall be seventy cents (\$.70) for each one hundred (100) pounds of weight or major fraction thereof.

(f) For each bus used exclusively for transportation to and from Sunday School or church for the purpose of divine worship, the fee shall be twenty-five dollars (\$25.00) on such buses weighing four thousand (4,000) pounds or less, and thirty dollars (\$30.00) for such buses weighing more than four thousand (4,000) pounds.

(g) For each motor vehicle designed and used for the transportation of passengers and kept or used for rent or hire, with a chauffeur, for the transportation of passengers, except common carriers operating or which should operate under a certificate or permit of the state corporation commission or interstate commerce commission, the fee shall be twenty-six dollars (\$26.00), or such amount as may be charged by the Commonwealth of Virginia, on such vehicles weighing four thousand (4,000) pounds or less, and the fee on such vehicles weighing more than four thousand (4,000) pounds shall be thirty-one dollars (\$31.00), or such amount as may be charged by the Commonwealth of Virginia. For each such vehicle kept or used for rent or hire without a chauffeur, and leased for twelve (12) months or more, the fee shall be twenty-six dollars (\$26.00), or such amount as may be charged by the Commonwealth of Virginia, on such vehicles weighing four thousand (4,000) pounds or less, and the fee shall be thirty-one dollars (\$31.00), or such amount as may be charged by the Commonwealth of Virginia, on such vehicles weighing more than four thousand (4,000) pounds. The license fee imposed by this subsection shall not be in lieu of any other tax, license, or charge now or hereafter imposed and levied by the city for engaging in the business of operating any such motor vehicle pursuant to a certificate of public convenience and necessity therefor issued pursuant to article II of chapter 34 of this Code.

(h) Except as hereinafter otherwise provided, the license fee for all motor vehicles, trailers and semitrailers not designed and used for the transportation of passengers, other than common carriers operating under the authority of the state corporation commission or the interstate commerce commission, shall be determined by the gross weight of the vehicle or combination of vehicles of which it is a part, when loaded to the maximum capacity for which it is registered and licensed by the state, according to the schedule of taxes herein set forth. For each one thousand (1,000) pounds of gross weight, or major fraction thereof, for any such vehicle registered and licensed by the state, the license fee shall be the fee which is set forth in the following schedule immediately opposite the weight group into which such vehicle, or any combination of vehicles of which it is a part, falls when loaded to the maximum capacity for which

it is registered and licensed by the state; provided that in no case shall the license fee be less than twenty-five dollars (\$25.00).

TABLE INSET:

Gross Weight (Pounds)	Groups	Tax Pounds Weight	Fee	Per of	Thousand Gross
19,000 and under			Flat--\$20.00		
19,001--22,000			1.60		
22,001--25,000			1.70		
25,001 and over			1.80		
Panel and Pickups:					
4,000 or less			Flat—26.00		
4,001--6,500			Flat—31.00		
Trucks:					
6,501--19,000			Flat—31.00		
19,001--22,000			1.60		
22,001--25,000			1.70		
25,001 and over			1.80		

(i) In the case of a combination of a tractor truck and a semitrailer, each vehicle constituting a part of such combination shall be licensed as a separate vehicle, and separate vehicle license decals shall be issued therefor, but, for the purpose of determining the gross weight group into which any such vehicle falls pursuant to subsection (h) of this section, the combination of vehicles of which such vehicle constitutes a part shall be considered a unit, and the aggregate gross weight of the entire combination shall determine such gross weight group. The license fee for a semitrailer constituting a part of such combination shall be twenty dollars (\$20.00). In determining the license fee to be paid for a tractor truck constituting a part of such combination, the license fee shall be assessed at the total gross weight and the fee per one thousand (1,000)

pounds applicable to the gross weight of the combination, when loaded to the maximum capacity for which it is registered and licensed by the state. However, there shall be no deduction from this license fee for the license fee of the semitrailer in the combination.

(j) For each one- or two-wheel trailer, to be attached to the owner's own motor vehicle and used only for carrying property belonging to the owner of such trailer, which is used for carrying property not exceeding two thousand (2,000) pounds at any one time, the fee shall be six dollars and fifty cents (\$6.50). For each such trailer which is used for carrying property exceeding two thousand (2,000) pounds at any time, the fee shall be the same as the fee prescribed by subsection (h) of this section.

(k) Any motor vehicle carrier operating under a certificate from the state corporation commission or the interstate commerce commission, operating over the streets of the city, shall pay a license fee for the use of the streets of the city of one-fifth of a cent per mile for each mile operated within the city by any vehicle weighing five thousand (5,000) pounds or less, two-fifths of a cent per mile for each mile so operated by any vehicle weighing more than five thousand (5,000) pounds and less than fifteen thousand (15,000) pounds, and three-fifths of a cent per mile for each mile so operated by any vehicle weighing fifteen thousand (15,000) pounds or more; provided, that in no event shall such license fee of any such motor vehicle carrier of property exceed the sum of fifty dollars (\$50.00) and in no event shall such license fee of any such motor vehicle carrier of passengers exceed the sum of thirty dollars (\$30.00) for each motor vehicle so operated during the year. It shall be the duty of the commissioner of the revenue to ascertain the total number of miles to be traveled in the city by each vehicle operated by such motor vehicle carrier and the weight of each such vehicle to be so operated, and to compute the license fee accordingly.

(l) Nothing in this article shall be construed as imposing a license fee on any vehicle in excess of the amount authorized to be imposed by the laws of the state.

Sec. 24-161. Vehicles exempt from license fee.

The license fees imposed by this article shall not apply to motor vehicles and vehicles attached thereto on which the city is prohibited from imposing a license fee by the laws of the state.

Sec. 24-162. When license fee payable, penalty for late payment.

The license fees prescribed by this article shall be paid for each calendar year on or before the fifth day of June of such year, except as otherwise provided. If any license fee imposed by this article is not paid by June 5th of any license year, or in the case of a motor vehicle, trailer, or semitrailer purchased or acquired thereafter, within thirty (30) days of the date of purchase or acquisition of same, there shall be added to such license fee a delinquent charge of ten dollars (\$10.00) to be assessed and paid along with the license fee as part thereof.

Sec. 24-163. Proration of license fee.

One-half of the annual license fee required to be paid by this article shall be collected when such license is issued on or after the first day of July.

Section 3:- That this ordinance shall be in effect from and after July 1, 2010.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

Form and Correctness Approved:

By Mary G. R.
Office of the City Attorney

Contents Approved:

By John W. M.
DEPT. Library

NORFOLK, VIRGINIA

ORDINANCE No. 43,846**R-12**

AN ORDINANCE TO AMEND AND REORDAIN SUBSECTION (A) OF SECTION 23-5 OF THE NORFOLK CITY CODE, 1979, SO AS TO INCREASE THE PENALTIES FOR OVERDUE BOOKS AND OTHER LIBRARY PROPERTY AT THE NORFOLK PUBLIC LIBRARY.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That subsection (a) of Section 23-5 is hereby amended and reordained to read as follows:

(a) The following penalties shall be charged for overdue library materials checked out by adults. Twenty cents (\$0.20) per day on all circulating books, periodicals, audio books, and art, provided however that no more than a maximum fee of six dollars (\$6.00) shall be charged per item. Penalties for juveniles shall be twenty cents (\$0.20) per day on juvenile circulating books and periodicals, provided that no more than a maximum fee of six dollars (\$6.00) shall be charged per item. However, juveniles shall pay adult fines on adult materials. Overdue fees for videos and films shall be one dollar and twenty-five cents (1.25) per day, provided however that no more than a maximum fee of ten dollars (\$10.00) shall be charged per item. Overdue fees for audiovisual equipment shall be five dollars (\$5.00) per item; maximum fee per item shall be equal to the replacement cost. Fines totaling ten dollars (\$10.00) or more will result in suspension of borrowing privileges. Fees for unpaid library accounts collected by a collection agency shall be no more than a maximum fee of ten dollars (\$10.00).

Section 2:- That this ordinance shall be in effect from and after July 1, 2010.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

Form and Correctness Approval:

By Johnnie Saman
 Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By D. H. Miller
 DEPT. 1205

ORDINANCE NO. 43,848

R-14
 AN ORDINANCE TO AMEND AND REORDAIN CHAPTER 12, ARTICLE IV OF THE NORFOLK CITY CODE, 1979, SO AS TO ADJUST FUNERAL SERVICE FEES, PROPERTY FEES, TRANSFER FEES, AND FOUNDATION FEES TO BRING THE FEES AT OR NEAR MARKET RATE.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That Chapter 12, Article IV of the Norfolk City Code, 1979, is hereby amended and reordained as follows:

ARTICLE IV. SERVICE CHARGES AND LOT OR GRAVE PRICES

DIVISION 1. GENERALLY

Sec. 12-266. Charges for grave openings and closings--Mausoleum burials.

The charges for opening and closing graves for mausoleum burials in the city cemeteries shall be as follows:

(1) Regular crypt--Public mausoleum--Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be \$450.00.

(2) Ash crypt--Public mausoleum--Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be \$400.00.

(3) Servicing burial--Private mausoleum--Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be \$420.00.

(4) Regular crypt--Public mausoleum--Monday through Friday, 4:00 p.m. to 5:00 p.m., Saturday 9:00 a.m. to 2:00 p.m.: the fee shall be \$580.00.

(5) Ash crypt--Public mausoleum--Monday through Friday, 4:00 p.m. to 5:00 p.m., Saturday 9:00 a.m. to 2:00 p.m.: the fee shall be \$500.00.

(6) Servicing burial--Private mausoleum--Monday through Friday, 4:00 p.m. to 5:00 p.m., Saturday 9:00 a.m. to 2:00 p.m.: the fee shall be \$540.00.

(7) Regular crypt--Public mausoleum--Saturday 2:00 p.m. to 5:00 p.m., Sunday and holidays: the fee shall be \$680.00.

(8) Ash crypt--Public mausoleum--Saturday 2:00 p.m. to 5:00 p.m., Sunday and holidays: the fee shall be \$600.00.

(9) Servicing burials--Private mausoleum--Saturday 2:00 p.m. to 5:00 p.m., Sunday and holidays: the fee shall be \$675.00.

Sec. 12-267. Same--Ground burials.

The charges for opening and closing graves for ground burials in the city cemeteries shall be as follows:

(1) Adult grave--Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be \$875.00.

(2) Child under 12 years--Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be \$245.00. For a child 12 years or over, adult prices shall be charged.

(3) Ash opening--Monday through Friday, 8:30 a.m. to 4:00 p.m.: the fee shall be \$400.00.

(4) Adult grave--Monday through Friday, 4:00 p.m. to 5:00 p.m., Saturday 9:00 a.m. to 2:00 p.m.: the fee shall be \$1,055.00.

(5) Child under 12 years--Monday through Friday, 4:00 p.m. to 5:00 p.m., Saturday 9:00 a.m. to 2:00 p.m.: the fee shall be \$300.00.

(6) Ash opening--Monday through Friday, 4:00 p.m. to 5:00 p.m., Saturday 9:00 a.m. to 2:00 p.m.: the fee shall be \$500.00.

(7) Adult grave--Saturday 2:00 p.m. to 5:00 p.m., Sunday and holidays: the fee shall be \$1,180.00.

(8) Child under 12 years--Saturday 2:00 p.m. to 5:00 p.m., Sunday and holidays: the fee shall be \$355.00.

(9) Ash opening--Saturday 2:00 p.m. to 5:00 p.m., Sunday and holidays: the fee shall be \$600.00.

Sec. 12-268. Charges for disinterments--Mausoleums.

The charges for mausoleum disinterments at city cemeteries shall be as follows:

(1) Regular crypt--Public mausoleum: \$680.00.

(2) Ash crypt--Public mausoleum: \$600.00..

Sec. 12-269. Same--Ground.

The charges for ground disinterments at city cemeteries shall be as follows:

(1) Adult: \$1,180.00.

(2) Child under 12 years: \$355.00. For a child 12 years or over adult prices shall be charged.

(3) Ashes: \$600.00.

Sec. 12-270. Fee for transfer of lots or grave sites.

The cemetery superintendent shall charge and collect a fee of eighty-five dollars (\$85.00) for the transfer of ownership of any lot or grave site previously sold.

There shall be an additional fee of (\$85.00) per grave for the transfer of ownership of any grave sold prior to March 11, 1969 in Forest Lawn,

Calvary, Elmwood, Cedar Grove, West Point, Hebrew, and Magnolia cemeteries for which there has been no previous endowed care fund contributions.

Sec. 12-271. Delayed payment for lots and services when funeral home acting as agent for buyer.

Whenever any funeral home licensed to do business in the state is the agent for the purchase of any cemetery lot or services, payment for the lot or services may be made within ninety (90) days of the date of purchase, provided that such funeral home provides the city a bond, with a corporate surety authorized to do business in the state, approved as to form by the city attorney, in such amount as may be determined by the city manager.

Sec. 12-272. Accounting for and disposition of money received for opening graves and other work.

All money received by the superintendent for opening graves or other work shall be for the use of the city, and shall be accounted for by him, and paid daily, unless otherwise authorized by the director of finance, to the treasurer, who shall receipt for the same, and a record thereof shall be kept by the superintendent.

Sec. 12-273. Adjustment of grievances as to prices.

All grievances as to prices between lot owners and others and the superintendent shall be referred to the director of facilities and enterprise management for adjustment.

Sec. 12-274. Reserved.

Sec. 12-275. Charges for installation of foundations.

The charge for the installation of a foundation for a gravestone, marker, monument or other such structure shall be \$0.85 per square inch of the base surface. There shall be a minimum charge of \$125.00 for the installation of upright markers

supplied by the Veterans Administration. Payment shall be made upon application for a foundation.

Secs. 12-276--12-288. Reserved.

DIVISION 2. LOT OR GRAVE PRICES

Sec. 12-289. Reserved.

Sec. 12-290. Adult grave for child.

Any child requiring an adult grave shall be charged the price of an adult grave.

Sec. 12.290.1 Prices for Adult Graves in City cemeteries..

Except as otherwise provided, the price of adult graves in Calvary Cemetery, Hebrew Cemetery, and Riverside Memorial Park shall be one thousand dollars (\$1,000.00) per single grave lot, two thousand dollars (\$2,000.00) per two grave lot, for graves requiring flush, ground-level markers, and one thousand two hundred dollars (\$1,200.00) per single grave lot, two thousand four hundred dollars (\$2,400.00) per two grave lot, for graves permitting upright markers. Except as otherwise provided, the price for adult graves in Forest Lawn Cemetery shall be one thousand two hundred dollars (\$1,200.00) per single grave lot, two thousand four hundred dollars (\$2,400.00) per two grave lot, for graves requiring flush, ground-level markers, and one thousand eight hundred dollars (\$1,800.00) per single grave lot, three thousand six hundred dollars (\$3,600.00) per two grave lot, for graves permitting upright markers.

Sec. 12-290.3 Special prices--Forest Lawn Cemetery.

Notwithstanding the provisions of section 12-290.1, the following prices shall be charged for lots and graves in Forest Lawn Cemetery:

- (1) Lots 1 through 40 Pine Gardens III; lots 344 through 369 Fir II; lot 458, lots 467 through 483, lots 505 and 506, and lots 529 through 571

Center Park North: One thousand three hundred fifty dollars (\$1,350.00) per grave.

(2) Lots 393 through 410 in Block B and lots 397 through 414 in Block C of Tree of Life IV; lots 427 through 437 Pine Gardens III; lots 713 through 720 Fir Lawn II: Two thousand two hundred dollars (\$2,200.00) per grave.

(3) Lots 331 through 382 Fir II; lots 41 through 80 Pine Gardens III; lots 1 through 58 David's Garden III; lots 450 through 457, lots 459 through 466, lots 484 through 504 and lots 507 through 528 Center Park North: One thousand five hundred dollars (\$1,500.00) per grave.

(4) Mausoleum sites: Twenty dollars (\$20.00) per square foot.

(5) Ash niches: Holly Circle--One thousand six hundred thirty dollars (\$1,630.00) per niche.

(6) Ash niches: Pine Circle--Two thousand two hundred dollars (\$2,200.00) per lot.

(7) Lots 1 through 13, 15, 16, 18 through 24, 26, 27, 30 through 32, 43, 44, 47 through 50, 52 through 56 and 259 through 286 in Block A; Lots 355 through 386 in Block B; Lots 1 through 3, 6 through 9, 11 through 18, 21 through 24, 26 through 30, 33 through 38, 41 through 45, 48 through 52, 54 through 59, 426, 442, 467 through 507 in Block C; and Lots 1 through 25, 48 through 65, 66 through 85, 189, 190, 221, 222, 337, 338, 369, 370 and 474 through 484 in Block D Northwest Lawn, which will be two thousand two hundred dollars (\$2,200.00) per grave.

Sec. 12-290.4 Special prices--Magnolia Cemetery.

Notwithstanding the provisions of section 12-290.1, the following price shall be charged for lots and graves in Magnolia Cemetery: \$1,200.00 per grave.

Secs. 12-291--12-300. Reserved.

Section 2:- That this ordinance shall be in effect from and after July 1, 2010.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____

DEPUTY CITY CLERK

sd 05/11/10
Form and Correctness Approved

By Mary S. [Signature]
Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By Kris McKey
DEPT. Public Works

ORDINANCE No. 43,855

R-18C

AN ORDINANCE TO AMEND AND REORDAIN SUBSECTIONS (c) (1), (2), (3) (4) and (5) OF SECTION 42-9 AND TO ADD A NEW SUBSECTION (e) TO SECTION 42-9 OF THE NORFOLK CITY CODE, 1979, SO AS TO INCREASE THE PERMIT FEE FOR THE CONSTRUCTION OF COMMERCIAL DRIVEWAYS AND IMPOSE AN ADMINISTRATIVE FEE FOR INSPECTION FAILURES.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That subsections (c)(1), (2), (3), (4) and (5) of Section 42-9 of the Norfolk City Code, 1979, are hereby amended and reordained to read as follows:

(c) For the issuance of such a permit, the applicant shall pay to the city the following fees:

(1) For the construction of one or more commercial driveways on one site . . . \$300.00 per driveway.

(2) For the rehabilitation of one or more commercial driveways on one site . . . \$20.00 per driveway.

(3) For the construction or rehabilitation of one or more residential driveways on one site having two (2) or less dwelling units . . . \$30.00 per driveway.

(4) For the construction of one or more driveways on one site having more than two (2) dwelling units . . . \$50.00 per driveway.

(5) For the rehabilitation of one or more driveways on one site having more than two (2) dwelling units . . . \$20.00 per driveway.

Section 2:- That a new subsection (e) is hereby added to Section 42-9 of the Norfolk City Code, 1979, to read as follows:

(e) An administrative fee of two hundred and fifty dollars (\$250.00) will be assessed when a contractor installing a commercial driveway fails three (3) or more inspections under the same permit.

(f) Any person violating any provision of this section shall be guilty of a Class 3 misdemeanor.

Section 3:- That this ordinance shall be in effect from and after its adoption.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

Form and Correctness Approval
sd 05/11/10 RAP
By Douglas A.
Office of the City Attorney

2143

Contents Approved:

By Kris M. Lay
DEPT. Public Works

NORFOLK, VIRGINIA

ORDINANCE No. 43,852

R-18

AN ORDINANCE TO AMEND AND REORDAIN SUBSECTIONS (a), (a)(1) AND (a)(2) OF SECTION 25-132 OF THE NORFOLK CITY CODE, 1979, SO AS TO ADD A PERMIT REQUIREMENT FOR THE OPERATION OR MOVEMENT OF OVERSIZED AND OVERWEIGHT MOBILE HOMES, UTILITY BUILDINGS AND MOBILE CRANES AND TO AMEND THE PERMIT FEES FOR THE OPERATION OR MOVEMENT OF OVERSIZED AND OVERWEIGHT VEHICLES, MOBILE HOMES AND UTILITY BUILDINGS.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That subsections (a)(1) and (a)(2) of Section 25-132 of the Norfolk City Code, 1979, are hereby amended to read as follows:

Sec. 25-132. Special permits for oversized and overweight vehicles-- Generally.

(a) The director of public works of the city may, in his discretion, upon application in writing and good cause being shown therefor, issue a special permit in writing authorizing the applicant to operate or move a vehicle, a mobile home, a utility building or mobile crane upon the highways and streets of the city of a size or weight exceeding the maximum specified in this article. The director may, in his discretion, issue an annual permit for oversized and overweight three (3) or more axle vehicles, mobile homes, utility buildings and mobile cranes. Every such permit may designate the route to be traversed and contain any other restrictions or conditions deemed necessary by the director of public works. Upon the issuance of such a permit, the city shall charge and the applicant shall pay to the city a fee as follows:

(1) A single trip permit fee per vehicle, mobile home, utility building or mobile crane of seventy-five dollars (\$75.00).

(2) An annual permit fee (unlimited trips per vehicle, mobile home or utility building) for oversized and overweight three(3) or more axle vehicles, mobile homes or utility buildings shall be three hundred dollars (\$300.00) per vehicle, mobile home or utility building. The annual permit fee for mobile cranes shall be as follows: The fee shall be two hundred dollars (\$200.00) per crane; provided, however, that such fees shall not be applicable to the city, state, United States of America, or any department, division bureau or agency thereof.

Section 2:- That this ordinance shall be in effect from and after July 1, 2010.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

sd 05/11/10
Form and Correctness Approval RND

By David S. A.
Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By Karen M. Taylor
DEPT. Public Works

ORDINANCE No. 43,856

R-18D

AN ORDINANCE TO AMEND AND REORDAIN SUBSECTIONS (b), (c) AND (d) OF SECTION 42-18 OF THE NORFOLK CITY CODE, 1979, SO AS TO ALLOW THE DEPOSIT OF A BOND OR LETTER OF CREDIT TOWARD THE ESTIMATED COST OF STREET EXCAVATION RESTORATION AND TO ESTABLISH A NEW STREET EXCAVATION FEE AND A NEW ADMINISTRATIVE FEE FOR FAILURE TO SECURE STREET EXCAVATION PERMITS.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That subsections (b), (d) and (e) of Section 42-18 of the Norfolk City Code, 1979, are hereby amended and reordained to read as follows:

(b) The applicant for a permit under this section shall, at the time of making his application, deposit with the director of public works a sum, bond or letter of credit sufficient to pay the estimated cost of restoring the street, lane, alley or park in a manner satisfactory to the director of public works, in accordance with a schedule of costs to be prepared by the director from time to time, plus twelve (12) percent to cover the cost of overhead charges. Should the cost of the work of restoring the street, lane, alley or park, plus the overhead charges, exceed the amount of the deposit, the applicant will be required to pay the difference, within ten (10) days from the date of notice thereof. Any excess of deposit over the cost of the work and overhead charges shall be refunded to the applicant. Such deposit shall be paid to the city treasurer and placed to the credit of the fund for the payment of this work.

(c) In the case of new street construction, a permit fee in the amount of two hundred dollars (\$200.00) plus one dollar (\$1.00) per square foot

of new street construction shall be charged to any utility company or contractor for the cost of issuing said permit and inspecting the work.

(d) Permits for excavation of the public ways shall be issued in accordance with the policies and standards set forth in the City's Right-of-Way Excavation and Restoration Manual dated July 1, 2002, which may be amended from time to time. A written warning on the first occurrence for failure to secure a permit will be issued to the utility company or contractor. An administrative fee for failure to secure a permit will be assessed to the utility company or contractor on the second occurrence at five hundred dollars (\$500.00); for subsequent times thereafter, the administrative fee will be assessed at one thousand dollars (\$1,000.00) per occurrence to the utility company or the contractor.

Section 2:- That this ordinance shall be in effect after July 1, 2010.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

sd 05/11/10
Form and Correctness Approval

By Dawn S. P.
Office of the City Attorney

Raf

AKD
Contents Approved:

By Kriste M. L.
DEPT: Public Works

NORFOLK, VIRGINIA

ORDINANCE No. 43,853

R-18A

AN ORDINANCE TO AMEND AND REORDAIN SECTION 29-69.1 TO ADD NEW SUBSECTIONS (a), (d), (f), (g) AND (h) AND TO AMEND AND REORDAIN SUBSECTIONS (c) AND (e) OF SECTION 29-69.1 OF THE NORFOLK CITY CODE, 1979, SO AS TO ADD DEFINITIONS AND TO INCREASE AND ADD CERTAIN PERMIT FEES FOR STREET AND SIDEWALK CLOSURES.

Section 1:- That new subsections (a), (d), (f), (g) and (h) are hereby added to Section 29-69.1 of the Norfolk City Code, 1979, to read as follows:

Sec. 29-69.1. Obstructing or altering normal traffic or pedestrian movement requires permit; street/lane or sidewalk closure requires permit.

(a) Definitions. For the purposes of this section, the following words and phrases shall have the meaning ascribed to them here, unless the context clearly indicates otherwise.

The Central Business District is defined as that area lying and being in downtown Norfolk which is south of Brambleton Avenue, west of St. Paula's Boulevard, east of Duke Street and north of the Elizabeth River. This area is also identified as Planning District number 59 on the City's GIS System.

Arterial is defined as major streets and/or highways used or designed primarily for fast or heavy traffic.

Collector is defined as connector streets used primarily for fast or heavy traffic.

Person is defined as any individual, employee, operator, firm, contractor, owner, sole

proprietorship, partnership, corporation, unincorporated association, governmental body, municipal corporation, executor, administrator, trustee, guardian, agent or other legal entity.

Residential is defined as local streets used primarily for access to abutting properties and including marginal access streets and/or alleyways which are generally parallel and adjacent to arterial streets or collector street, serving abutting properties and providing protection from friction with through traffic.

- (d) A written warning on the first occurrence for failure to secure a permit will be issued to the person or contractor. An administrative fee for failure to secure a permit will be assessed on the second occurrence at five hundred dollars (\$500.00) per occurrence to the person or contractor; for subsequent times thereafter, the administrative fee will be assessed at one thousand dollars (\$1000.00) per occurrence to the person or contractor.
- (f) A plan review fee of fifty dollars (\$50.00) will be assessed when representatives from more than three (3) City departments have to meet with the person or contractor to coordinate, review and approve a maintenance of traffic (MOT) plan for a major street/lane closure and/or traffic shifts.
- (g) An administrative fee of two hundred and fifty dollars (\$250.00) will be assessed when a person or contractor fails three (3) or more inspections under the same permit. Driveway inspections for residences are excluded.
- (h) A special inspection fee of two hundred and fifty dollars (\$250.00) will be assessed when a person or contractor chooses to work outside of normal business hours and an inspection is required, unless it is determined by the director of public works that the work must be completed outside of normal business hours.

Section 2:- That subsections (c) and (e) of Section 29-69.1 of the Norfolk City Code, 1979, are hereby amended and reordained to read as follows:

- (c) Whenever it is necessary to issue a permit to allow normal traffic or pedestrian movement in or along a city

street/lane or sidewalk to be temporarily obstructed or altered, a fee shall be charged for each such permit in accordance with the following schedule:

TABLE INSET:

Street/Lane Closure; Arterials, Collectors and the Central Business District (CDB)	1--15 days	\$50.00
Street/Lane Closure; Arterials, Collectors and the Central Business District (CDB)	16--30 days	\$100.00
Street/Lane Closure; Arterials, Collectors and the Central Business District (CDB)	Over 30 days	\$100.00 plus \$10.00 per day over 30 days.
Street/Lane Closure; Residential Streets	1--30 days	\$50.00
Street/Lane Closure; Residential Streets	Over 30 days	\$50.00 for the first thirty days plus \$5.00 per day over 30 days.
Sidewalk Closure Arterials, Collectors and CBD	1-30 days	\$50.00 for the first thirty days plus \$10.00 per day over 30 days.
Sidewalk Closure, Residential Streets	1-30 Days	\$50.00 for the first 30 days plus \$5.00 per day over 30 days
Special Inspection Fee	After normal business hours	\$250.00 (flat fee)
Dumpster in Right-of-Way	1-15 days	\$50.00
Dumpster in Right-of-Way	16--30 days	\$100.00

Dumpster in Right-of-Way	Over 30 days	\$100.00 for the first 30 days plus \$ \$10.00 per day over 30 days.
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The fee shall be collected by the department of public works. All fees listed above are in addition to other right of way permit fees which are detailed in Sections 42-9, 42-18 and 42-62 respectively.

(e) All barriers and traffic control devices shall comply with the requirements set forth in the Manual On Uniform Traffic Control Devices For Streets And Highways, published by the United States Department of Transportation and the Virginia Work Area Protection Manual Standards And Guidelines, published by the Virginia Department of Transportation. Failure to comply with these requirements are enforceable by any law enforcement officer.

Section 3:- That this ordinance shall be in effect from and after July 1, 2010.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

sd 05/11/10

Form and Correctness Approved

By Frank V. G. Day
Office of the City Attorney

NORFOLK, VIRGINIA

mgo

Contents Approved:

By Karen Day
DEPT. Public Works**ORDINANCE No. 43,854****R-18B**

AN ORDINANCE TO AMEND AND REORDAIN SECTION 42.5-15
OF THE NORFOLK CITY CODE, 1979, **SO AS TO INCREASE AND
ADD FEES FOR SURVEYS.**

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That Section 42.5-15 of the Norfolk City Code, 1979 is hereby amended and reordained to read as follows:

Sec. 42.5-15 Fees.

At the time preliminary plats are presented, a fee of one hundred ten dollars (\$110.00) plus eleven dollars (\$11.00) per lot shall be paid and for a preliminary property line vacation plat a fee of fifty five dollars (\$55.00) shall be paid. A fee of one hundred ten dollars (\$110.00) plus eleven dollars (\$11.00) per lot shall be paid at the time that the final plat is submitted and for a final property line vacation plat a fee of fifty five dollars (\$55.00) shall be paid. Such fees shall be payable to the treasurer of the city.

Section 2:- That this ordinance shall be in effect from and after July 1, 2010.

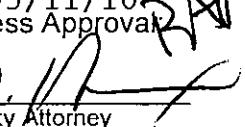
Adopted by Council May 18, 2010
Effective July 1, 2010

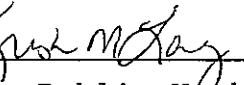
TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

sd 05/11/10
Form and Correctness Approved
By 
Office of the City Attorney

#83 Contents Approved:
By 
DEPT. Public Works

NORFOLK, VIRGINIA

ORDINANCE No. 43,857

R-18E

AN ORDINANCE TO AMEND AND REORDAIN SUBSECTIONS (a) AND (b) OF SECTION 42-62 AND TO ADD NEW SUBSECTIONS (c), (d), (e), (f) AND (g) TO SECTION 42-62 OF THE NORFOLK CITY CODE, 1979, SO AS TO ESTABLISH CERTAIN UTILITY CUT PERMIT AND ADMINISTRATIVE FEES.

- - -

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That subsections (a) and (b) of Section 42-62 are hereby amended and reordained and new subsections (c), (d), (e), (f) and (g) are hereby added to Section 42-62 of the Norfolk City Code, 1979, to read as follows:

Sec. 42-62. Utility cut permit fee.

(a) Whenever it is necessary to issue a permit to any utility company or contractor for a cut to be made in city streets, other than for test hole boring, a fee in the amount of two hundred dollars (\$200.00) plus one dollar (\$1.00) per square foot of the street cut shall be charged for the cost of issuing said permit and inspecting the work. This fee shall be applicable in all such cases, regardless of whether the work is performed directly by a utility company or by a contractor. The fee shall be collected by the department of public works.

(b) Whenever it is necessary to issue a permit to any utility company or contractor for test hole boring in a city street, a fee in the amount of twenty-five dollars (\$25.00) shall be charged for the cost of issuing said permit and a fee in the amount of five dollars (\$5.00) per test hole shall be charged for inspecting the work. These fees shall be applicable in all such cases, regardless of whether the work is performed directly by a utility company or by a

contractor. The fees shall be collected by the department of public works. The permit and inspection fees for test hole boring shall not be applicable in the case of any work performed for or in behalf of the city.

(c) Whenever it is necessary to issue a permit to any utility company or contractor for a cut to be made in city verge (grass/dirt) area, other than for test hole boring, a fee in the amount of fifty dollars (\$50.00) shall be charged for the cost of issuing said permit and inspecting the work. This fee shall be applicable in all such cases, regardless of whether the work is performed directly by a utility company or by a contractor. The fee shall be collected by the department of public works.

(d) Whenever roadway construction takes place for a period exceeding thirty (30) days or takes place on an arterial, collector street, or in the Central Business District (CBD), a permit for street and major utility construction is required. A fee in the amount of two hundred dollars (\$200.00) plus one dollar (\$1.00) per square foot of the street cut shall be charged to any utility company or contractor for the cost of issuing said permit and inspecting the work. This fee shall be applicable in all such cases, regardless of whether the work is performed directly by a utility company or by a contractor. The fee shall be collected by the department of public works.

(e) An administrative fee of two hundred fifty dollars (\$250.00) will be assessed when a utility company or contractor fails three (3) or more inspections under the same permit. An administrative fee of two hundred fifty dollars (\$250.00) will be assessed when a utility company or contractor works outside of normal business hours and an inspection is required outside of normal business hours.

(f) A written warning on the first occurrence for failure to secure a permit will be issued to the utility company or contractor. An administrative fee for failure to secure a permit will be assessed on the second occurrence at five hundred dollars (\$500.00); for subsequent times thereafter, the administrative fee will be assessed at one thousand dollars (\$1000.00) per occurrence to the utility company or contractor.

(g) If there are any cuts to a newly resurfaced roadway within a four (4) year period after the roadway has been repaved per final contract invoice date or work order date if in-house paving, a five hundred dollar (\$500.00) administrative fee will be assessed to the utility company or contractor.

2. Section 2:- That this ordinance shall be in effect from and after July 1, 2010.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

sd 05/21/10
Form and Correctness Approved RKP

By Mary G. [Signature]
Office of the City Attorney

Contents Approved:

By Jean O. Williams
DEPT.

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 539,000

VARIOUS
Account

James V. [Signature]
Director of Finance

5/21/10
Date

ORDINANCE No. 43,870

R-9

AN ORDINANCE TO AMEND AND REORDAIN THE OPERATING BUDGET FOR FISCAL YEAR 2010-2011 TO ADD \$539,000 TO THE BUDGET, TO AMEND AND REORDAIN SECTIONS 1 and 6 OF ORDINANCE NO. 43,860 (OPERATING BUDGET ORDINANCE FOR FISCAL YEAR 2010-2011) SO AS TO APPROPRIATE AND AUTHORIZE THE EXPENDITURE OF FUNDS IN THE ADDITIONAL AMOUNT OF \$539,000 FOR EDUCATION AND CONSTITUTIONAL OFFICERS.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the Operating Budget for Fiscal Year 2010-2011 is hereby amended to add \$539,000 to the Budget which funds are hereby appropriated by this ordinance and authorized for expenditure for the purposes designated as follows:

Expenditure	Amount
Education	\$500,000
Constitutional Officers	\$39,000
Total	\$539,000

Section 2:- That to incorporate the above Operating Budget changes, Sections 1 and 6 of Ordinance No. 43,860 entitled, "AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011 AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY." effective July 1, 2010, are hereby amended and re-ordained to read as follows:

Section 1:- That the amounts shown herein aggregating, Seven Hundred Eighty-five Million Six Hundred Thirty-Eight Thousand Seven Hundred Dollars (\$785,638,700) for the General Fund, Seventy-nine Million One Hundred Two Thousand Dollars (\$79,102,000)

for the Water Utility Fund, Twenty-five Million Seven Hundred Three Thousand Dollars (\$25,703,000) for the Wastewater Utility Fund, Ten Million Eight Hundred Five Thousand Dollars (\$10,805,000) for the Storm Water Utility Fund, Twelve Million Two Hundred Eighty-eight Thousand One Hundred Dollars (\$12,288,100) for the Internal Service Funds, Twenty Million Three Hundred Forty-seven Thousand Two Hundred Dollars (\$20,347,200) for the Parking Facilities Fund, Two Million Three Hundred Forty-two Thousand One Hundred Dollars (\$2,342,100) for the Cemetery Services Fund, Eight Million One Hundred Eighty Thousand One Hundred Dollars (\$8,180,100) for the Emergency Operations Center Fund, One Million Three Hundred Ninety-three Thousand Eight Hundred Dollars (\$1,393,800) for the Golf Operations Fund, Five Million Seven Hundred Ninety-seven Thousand One Hundred Dollars (\$5,797,100) for the National Maritime Center Fund, Eight Million Two Hundred Eighty-four Thousand Seven Hundred Dollars (\$8,284,700) for the Public Amenities Fund, Three Million One Hundred Fifty-four Thousand Four Hundred Dollars (\$3,154,400) for the Cruise Ship Terminal Fund, Three Million Six Hundred Sixty-one Thousand Eight Hundred Dollars (\$3,661,800) for the Tax Increment Financing Fund, One Million Eight Hundred Eighty Thousand Five Hundred Dollars (\$1,880,500) for the Towing and Storage Service Fund, or so much thereof as may be necessary, as set forth in annual budget for the fiscal year July 1, 2010 - June 30, 2011, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the City from all sources for the fiscal year July 1, 2010 - June 30, 2011, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2010 - June 30, 2011 as follows:

Legislative	\$4,416,700
Executive	\$2,380,600
Department of Law	\$3,912,500
Constitutional Officers	\$5,202,200
Finance	\$3,741,300
Department of Human Resources	\$2,749,200

Courts and Court Support	\$9,659,700
Sheriff and Detention	\$35,970,900
Department of Public Health	\$5,573,600
Department of Human Services	\$58,119,200
Department of Public Works	\$62,055,300
Recreation/Parks & Open Space	\$15,208,000
Education	\$295,657,800
Department of Libraries	\$7,331,500
Elections	\$618,100
Department of Planning	\$9,332,300
Cultural Facilities, Arts, and Entertainment	\$6,029,000
Non-Departmental Appropriations	\$22,139,800
Outside Agencies	\$35,829,300
Department of Police	\$66,081,800
Department of Fire-Rescue	\$38,947,600
Virginia Zoological Park	\$3,833,300
Debt Service	\$73,915,500
Budget & Management	\$1,040,900
Economic Development	\$1,912,700
Communications & Public Relations	\$1,690,600
Department of Information Technology	\$10,742,800
Office to End Homelessness	\$255,300
Office of Youth and Childhood Development	\$1,291,200
Total Appropriations General Fund - Operating Budget	\$785,638,700

Water Utility Fund	\$79,102,000
Total Appropriations - Water Utility Fund	\$79,102,000

Wastewater Utility Fund	\$25,703,000
Total Appropriations - Wastewater Utility Fund	\$25,703,000

Storm Water Utility Fund	\$10,805,000
Total Appropriations- Storm Water Utility Fund	\$10,805,000

Internal Service Funds	\$12,288,100
Total Appropriations- Internal Services Fund	\$12,288,100

Parking Facilities Fund	\$20,347,200
Total Appropriations - Parking Facilities Fund	\$20,347,200

Cemetery Services Fund	\$2,342,100
Total Appropriations - Cemetery Services Fund	\$2,342,100
Emergency Operations Center Fund	\$8,180,100
Total Appropriations - Emergency Operations Center Fund	\$8,180,100
Golf Operations Fund	\$1,393,800
Total Appropriations - Golf Operations Fund	\$1,393,800
National Maritime Center Fund	\$5,797,100
Total Appropriations - National Maritime Center Fund	\$5,797,100
Public Amenities Fund	\$8,284,700
Total Appropriations - Public Amenities Fund	\$8,284,700
Cruise Terminal Fund	\$3,154,400
Total Appropriations - Cruise Terminal Fund	\$3,154,400
Tax Increment Financing Fund	\$3,661,800
Total Appropriations - Tax Increment Financing Fund	\$3,661,800
Towing and Storage Services Fund	\$1,880,500
Total Appropriations - Towing and Storage Services Fund	\$1,880,500

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth in said annual budget, as amended, are to be expended for the purposes designated by said groups, provided, however, that the City Manager or a designee may authorize the transfers between account groups within the same department, fund or activity of the City and a record of such transfers shall be maintained by the Director of Finance.

The City Manager is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such

transfers to be made; a record of all such transfers shall be maintained by the Director of Finance.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenues and expenditures estimates for the entire fiscal year, receipt of unbudgeted revenues and other major changes to the adopted budget.

There is hereby appropriated and authorized amounts in the Land Acquisition Fund to be expended for future land acquisitions. The City Manager is authorized to accept future deposits made to the Land Acquisition Fund during the fiscal year. Such deposits are hereby appropriated and authorized to be expended for future land acquisitions. There is hereby appropriated and authorized for expenditure the Land Acquisition Fund Balance in the amount of \$308,000 for operating expenses in the General Fund.

There is hereby appropriated and authorized for expenditure for personnel related purposes the General Fund balance in the amount of \$1,815,449.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the City.

Section 3:- That, except as hereby amended, Ordinance No. 43,860 remains in full force and effect and the Operating Budget, as amended, shall remain in full force and effect.

Section 4:- That this ordinance shall be in effect from and after July 1, 2010.

Adopted by Council May 25, 2010
Effective July 1, 2010

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

sd 05/19/10

Form and Correctness Approval:

By Mary G. P.
Office of the City Attorney

Contents Approved:

By Brian M. J.
DEPT.

NORFOLK, VIRGINIA

ORDINANCE No. 43,861

PH-1

AN ORDINANCE TO REPEAL ORDINANCE #43,859 ADOPTED MAY 18, 2010 AND TO AMEND AND REORDAIN SUBSECTIONS (1) AND (2) OF SECTION 24-3 OF THE NORFOLK CITY CODE, 1979, SO AS TO INCREASE THE TAX ON MOTOR VEHICLES AND CLARIFY THAT MOTOR VEHICLES OWNED BY PERSONS ENGAGED IN CERTAIN BUSINESSES ARE TAXED AS MACHINERY AND TOOLS IN ACCORDANCE WITH STATE LAW.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That Ordinance #43,859 adopted on May 18, 2010, increasing the personal property tax on motor vehicles, a copy of which is attached hereto, is hereby repealed.

Section 2:- That subsections (1) and (2) of Section 24-3 of the Norfolk City Code, 1979, are hereby amended and reordained to read as follows:

Sec. 24-3. Tax levied on tangible personal property, machinery and tools; proration, refund.

For each and every calendar year, beginning January 1 and ending December 31 of each such year, unless otherwise changed by the council, there are hereby imposed and levied the following taxes on tangible personal property, except household goods and personal effects as classified by Code of Virginia [1950], section 58.1-3504, and including motor vehicles and delivery equipment, and on machinery and tools used in manufacturing, mining, processing and reprocessing, radio or television broadcasting or dairy business, within the city or having a situs within the city:

(1) On all tangible personal property of every kind and description, as classified by Code of Virginia, §§ 58.1-3500, 58.1-3503, 58.1-3506, 58.1-3507 and 58.1-3521, not exempt from taxation, except household goods and personal effects as classified by Code of Virginia, §§ 58.1-3504, there shall be a tax of four dollars and thirty-three cents (\$4.33) for every one hundred dollars (\$100.00) of the assessed value thereof provided, however, that a single motor vehicle owned and regularly used by a disabled veteran who meets all the requirements of clause 17 in subsection (A) of Code of Virginia, § 58.1-3506, shall be subject to a tax rate of three dollars (\$3.00) for every one hundred dollars (\$100.00) of the assessed value thereof.

On all motor vehicles and trailers which have acquired a situs in the city after January 1 of each year, for the balance of such tax year, such tax shall be prorated on a monthly basis; a period of more than one-half of a month shall be counted as a full month, and a period of less than one-half of a month shall not be counted.

When any person sells or otherwise transfers title to a motor vehicle or trailer with a situs in the city after January 1 or situs date (the day on which the property acquired situs in the city), the tax shall be relieved, prorated on a monthly basis, and the appropriate amount of tax already paid shall be refunded.

When any person, after January 1 or situs date, acquires a motor vehicle or trailer with a situs in Norfolk, the tax shall be assessed on the motor vehicle or trailer for the portion of the tax year during which the new owner owns the motor vehicle or trailer acquiring a situs after January 1.

The tax shall be due and owing within thirty (30) days after receipt of the bill.

Any person failing to pay the said tax within thirty (30) days of receipt of the bill shall incur interest and penalties as set forth in section 24-6.

Relief from taxation is hereby granted and appropriate prorated refund is authorized when a motor vehicle or trailer loses its situs within the city after January 1 or the situs date, if such tax has already been paid.

An exemption from this tax and any interest or penalties arising thereunder shall be granted for any tax year or portion thereof during which the property was legally assessed by another jurisdiction in the commonwealth, and such tax on the assessed property was paid and not refunded in whole or in part.

- (2) On all machinery and tools, except idle machinery and tools as defined in this subsection and machinery, equipment, motor vehicles and delivery equipment used by farm wineries, used in manufacturing, mining, water well drilling, processing or reprocessing, radio or television broadcasting, dairy, dry cleaning or laundry business, and segregated by law for local taxation exclusively, there shall be a tax of four dollars twenty-five cents (\$4.25) for every one hundred dollars (\$100.00) of assessed value thereof; however, that any such motor vehicles which are registered with the Department of Motor Vehicles shall be taxed as tangible personal property. "Idle machinery and tools" means machinery and tools that (i)(a) have been discontinued in use for at least one year prior to any tax day or (b) on or after January 1, 2007, have been specifically identified in writing by the taxpayer to the commissioner of the revenue on or before April 1 of such year, as machinery and tools that the taxpayer intends to withdraw from service not later than the next succeeding tax day and (ii) are not in use on the tax day and no reasonable prospect exists that such machinery

and tools will be returned to use during the tax year. In valuing machinery and tools, the commissioner of the revenue shall, upon the written request of the taxpayer, consider any bona fide, independent appraisal presented by the taxpayer.

In the event that any machinery and tools taken out of use subsequent to January 1, 2007, are returned to use after having been previously classified as idle machinery and tools pursuant to clause (i)(b), the taxpayer shall identify such machinery and tools to the commissioner of the revenue in writing on or before the next return due date without extension, and such machinery and tools shall be subject to tax in the same manner as if such machinery and tools had been in use on tax day of the year in which such return to use occurs. Any interest otherwise payable pursuant to applicable law or ordinance shall apply to taxes imposed pursuant to this subsection and paid after the due date, without regard to the fault of the taxpayer or lack thereof. Notwithstanding the provisions of section 24-6, if the taxpayer has provided timely written notice of return to use in accordance with the provisions of this subsection, no penalty shall be levied with respect to any tax liability arising as a result of the return to use of machinery and tools classified as idle and actually idle prior to such return to use.

Adopted by Council May 25, 2010
Effective July 1, 2010

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

Form and Correctness Approval:

By May J. C. R.
Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By Frank M. Miller
DEPT.**ORDINANCE No. 43,859****R-20**

AN ORDINANCE TO AMEND AND REORDAIN SUBSECTIONS (1) AND (2) OF SECTION 24-3 OF THE NORFOLK CITY CODE, 1979, SO AS TO INCREASE THE TAX ON MOTOR VEHICLES AND CLARIFY THAT MOTOR VEHICLES OWNED BY PERSONS ENGAGED IN CERTAIN BUSINESSES ARE TAXED AS MACHINERY AND TOOLS IN ACCORDANCE WITH STATE LAW.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That subsection (1) of Section 24-3 of the Norfolk City Code, 1979, is hereby amended and reordained to read as follows:

Sec. 24-3. Tax levied on tangible personal property, machinery and tools; proration, refund.

For each and every calendar year, beginning January 1 and ending December 31 of each such year, unless otherwise changed by the council, there are hereby imposed and levied the following taxes on tangible personal property, except household goods and personal effects as classified by Code of Virginia [1950], section 58.1-3504, and including motor vehicles and delivery equipment, and on machinery and tools used in manufacturing, mining, processing and reprocessing, radio or television broadcasting or dairy business, within the city or having a situs within the city:

(1) On all tangible personal property of every kind and description, as classified by Code of Virginia, §§ 58.1-3500, 58.1-3503, 58.1-3506, 58.1-3507 and 58.1-3521, not exempt from taxation, except household goods and personal effects as classified by Code of Virginia, §58.1-3504, there shall be a tax of four

ATTACHMENT

Ordinances 629

dollars and twenty-five cents (\$4.25) for every one hundred dollars (\$100.00) of the assessed value thereof provided, however, that a single motor vehicle owned and regularly used by a disabled veteran who meets all the requirements of clause 17 in subsection (A) of Code of Virginia, §58.1-3506, shall be subject to a tax rate of three dollars (\$3.00) for every one hundred dollars (\$100.00) of the assessed value thereof and provided that on all motor vehicles, except motor vehicles defined in subsection 2 of this section, there shall be a tax of four dollars and thirty cents (\$4.30) for every one hundred dollars (\$100.00) of the assessed value thereof.

On all motor vehicles and trailers which have acquired a situs in the city after January 1 of each year, for the balance of such tax year, such tax shall be prorated on a monthly basis; a period of more than one-half of a month shall be counted as a full month, and a period of less than one-half of a month shall not be counted.

When any person sells or otherwise transfers title to a motor vehicle or trailer with a situs in the city after January 1 or situs date (the day on which the property acquired situs in the city), the tax shall be relieved, prorated on a monthly basis, and the appropriate amount of tax already paid shall be refunded.

When any person, after January 1 or situs date, acquires a motor vehicle or trailer with a situs in Norfolk, the tax shall be assessed on the motor vehicle or trailer for the portion of the tax year during which the new owner owns the motor vehicle or trailer acquiring a situs after January 1.

The tax shall be due and owing within thirty (30) days after receipt of the bill from the commissioner of the revenue.

Any person failing to pay the said tax within thirty (30) days of receipt of the bill shall incur interest and penalties as set forth in section 24-6.

Relief from taxation is hereby granted and appropriate prorated refund is authorized when a motor vehicle or trailer loses its situs within the city after January 1 or the situs date, if such tax has already been paid.

An exemption from this tax and any interest or penalties arising thereunder shall be granted for any tax year or portion thereof during which the property was legally assessed by another jurisdiction in the commonwealth, and such tax on the assessed property was paid and not refunded in whole or in part.

- (2) On all machinery and tools, except idle machinery and tools as defined in this subsection and machinery, equipment, motor vehicles and delivery equipment, used by farm wineries, used in manufacturing, mining, water well drilling, processing or reprocessing, radio or television broadcasting, dairy, dry cleaning or laundry business, and segregated by law for local taxation exclusively, there shall be a tax of four dollars twenty five cents (\$4.25) for every one hundred dollars (\$100.00) of assessed value thereof; provided, however, that any such motor vehicles which are registered with the Department of Motor Vehicles shall be taxed as tangible personal property. "Idle machinery and tools" means machinery and tools that (i)(a) have been discontinued in use for at least one year prior to any tax day or (b) on or after January 1, 2007, have been specifically identified in writing by the taxpayer to the commissioner of the revenue on or before April 1 of such year, as machinery and tools that the taxpayer intends to withdraw from service not later than the next succeeding tax day and (ii) are not in use on the tax day and no reasonable prospect exists that such machinery

and tools will be returned to use during the tax year. In valuing machinery and tools, the commissioner of the revenue shall, upon the written request of the taxpayer, consider any bona fide, independent appraisal presented by the taxpayer.

In the event that any machinery and tools taken out of use subsequent to January 1, 2007, are returned to use after having been previously classified as idle machinery and tools pursuant to clause (i)(b), the taxpayer shall identify such machinery and tools to the commissioner of the revenue in writing on or before the next return due date without extension, and such machinery and tools shall be subject to tax in the same manner as if such machinery and tools had been in use on tax day of the year in which such return to use occurs. Any interest otherwise payable pursuant to applicable law or ordinance shall apply to taxes imposed pursuant to this subsection and paid after the due date, without regard to the fault of the taxpayer or lack thereof. Notwithstanding the provisions of section 24-6, if the taxpayer has provided timely written notice of return to use in accordance with the provisions of this subsection, no penalty shall be levied with respect to any tax liability arising as a result of the return to use of machinery and tools classified as idle and actually idle prior to such return to use.

Section 2:- That this ordinance shall be in effect from and after July 1, 2010.

Adopted by Council May 18, 2010
Effective July 1, 2010

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____

DEPUTY CITY CLERK

Annual Plan for Distribution of HUD Block Grants



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ANNUAL PLAN

The City of Norfolk's FY 2011 Annual Plan is the third and final year the FY 2009–2011 Consolidated Plan. The City continues its efforts to benefit the lower-income residents of Norfolk in three ways:

- By providing affordable housing;
- By creating a suitable living environment; and
- By expanding economic opportunities.

The City's Annual Plan reflects its funding priorities and identifies the projects proposed to receive federal funds under the Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), American Dream Down Payment Initiative (ADDI), and Emergency Shelter Grant (ESG) programs. The Annual Plan describes priority projects for neighborhood revitalization, public improvements, housing development, economic development, public services, and homeless activities.

The purpose of the Consolidated Plan is to outline the City's community development and housing profile. The overriding objective of the Plan is to benefit low and very-low income residents. This is accomplished through careful needs analysis and the development of innovative strategies to meet those needs. The issues to be addressed by the upcoming plan include, but are not limited to, efforts to eliminate homelessness, methods for improving housing quality, increasing homeownership, and strengthening economic development opportunities.

Available Resources

CDBG Entitlement	5,622,885
CDBG Program Income	255,000
CDBG Revolving Loan Fund (Rehab Payments)	0
Total Community Development Block Grant Program	5,877,885
Emergency Shelter Grant Program	226,225
HOME Entitlement	1,982,275
HOME Program Income	117,540
Total HOME Investment Partnership Program	2,099,815
American Dream Down Payment Initiative	0
Total Resources	8,203,925

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM (CDBG)

The CDBG Program is a federal funding source that allows local officials and residents unprecedented flexibility in designing their own programs within a wide-range of eligible activities. The CDBG Program was created over 30 years ago under the administration of President Gerald R. Ford. Over the past three decades, the goal of the CDBG program remains the same: to encourage more broadly conceived community development projects, and expand housing opportunities for people living in low and moderate-income households.

The City's allocation for the FY 2011 CDBG Program is \$5,622,885 and an estimated \$255,000 in Program Income. The major accomplishments of the approved FY 2011 Annual Plan include:

- Funding 95 percent of requests;
- Funding 2 new programs/projects; and
- Funding major categories such as homelessness, youth services, and the special needs populations.

COMPARISON OF GRANT RESOURCES, FY 2010 to FY 2011

	FY 2010	FY2011	Inc/Dec Amount	% Difference
CDBG Entitlement	5,150,805	5,622,885	472,080	
CDBG Program Income	139,000	255,000	(116,000)	
CDBG Revolving Loan Fund	100,000	0	(100,000)	
CDBG Total	5,389,805	5,877,885	256,080	9.06%
ESG Total	224,815	226,225	1,410	0.63%
HOME Entitlement	1,990,887	1,982,275	-8,612	
HOME Program Income	500,000	117,540	(385,460)	
HOME Total	2,490,887	2,099,815	(391,072)	-15.70%
Grand Total	8,105,507	8,203,925	98,418	-1.21%

LAND INVENTORY

Norfolk Redevelopment and Housing Authority's (NRHA) CDBG acquisition inventory continues to undergo detailed evaluations. The evaluations are a result of technical assistance NRHA receives from HUD and the City of Norfolk administrative staff. The results of the evaluations are presented to HUD in the Land Inventory section of each year's Consolidated Annual Performance Evaluation Report (CAPER). As requested by HUD in their Project Year 2006 assessment, NRHA is working on developing a disposition plan for parcels that were classified as "not developable." This plan was submitted as part of the Project Year 2007 CAPER. NRHA will continue to work closely with HUD on the disposal of land which meets the national objectives of the CDBG program.

HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)

The goal of HOME Program funding is to stimulate revitalization of inner-city neighborhoods by providing assistance to first-time homebuyers. In FY 2011, HOME funds will provide assistance for the purchase of newly-constructed homes, rehabilitation of owner-occupied homes, and improvements of multi-family dwellings. The strategy in these communities is to strengthen traditional neighborhood characteristics by rehabilitating homes, building new homes that emulate the impressive architectural style of existing structures, enhancing security and aesthetics with streetscape improvements, including trees and lighting, and providing key retail services and employment opportunities. In FY 2009, 46 First-time Homebuyer closings were completed. Approximately 42 units will be assisted in FY 2010. For FY 2011, the City and NRHA expect to complete rehabilitation on approximately 6 units at an average cost of \$22,500.

EMERGENCY SHELTER GRANT PROGRAM (ESG)

The ESG Program assists homeless persons with basic shelter and essential supportive services. ESG funds can be used for the operational costs of a shelter facility, and for the administration of the grant. The ESG

Program also provides short-term homeless prevention assistance to persons at imminent risk of losing their own housing due to eviction, foreclosure, or utility shutoffs. This Program currently provides funding for six emergency shelters.

PRIOR YEAR SELF-EVALUATION

In FY 2010 (Project Year 2009), the City funded 23 public service programs. The funding for these programs encompassed a variety of services to benefit youth, seniors, homeless persons, and other special needs groups. Award amounts ranged from \$6,800 to \$85,000. The City also supported community development projects – “bricks and mortar” activities - based on clearly identified needs. Among these initiatives were programs that focused on handicap accessibility projects and home maintenance repairs for special needs populations and low to moderate-income homeowners. Both the public service programs and the community development projects were based on priorities identified in the 2009-2011 Consolidated Plan. Specific program accomplishments, which include the percent of goals met, are provided in the Goals and Accomplishments Summary section of the Consolidated Plan.

Over the last year, the City has recognized several administrative successes. Financial monitoring was conducted for all sub-recipients including NRHA and on-site monitoring was completed for the majority of our public service sub-recipients. Mandatory training was held for all sub-recipients in an effort to improve compliance. The City expects to meet its timeliness ratio prior to May 2nd. Based on HUD monitoring visits that took place in August 2008, the City has no outstanding issues, current or past, that remain unaddressed or unresolved.

INTEGRATED FINANCIAL MANAGEMENT SYSTEM (IFMS)

The City of Norfolk upgraded its financial system in FY 2008 and is experiencing improved financial system performance with web access and enhanced reporting capabilities. The new system provides a streamlined approach to financial management and support efforts to address the needs of the community. In addition, the new financial management system assists in reporting and compliance efforts for all federal entitlement programs.

SUMMARY OF CITIZEN COMMENTS AND DISPOSITION

The City of Norfolk is also required to summarize the comments received from the community at various stages of the Annual Plan adoption process and describe actions taken to address these comments. In the City's official submission to HUD, this section summarized the comments and their disposition from the public received at the open forum, during the public comment period, at the City Planning Commission's public hearing, and also during the City Council's public hearing.

FUNDING OVERVIEW

The tables below provides a summary of approved funding for FY 2011.

Community Development Public Service	FY 2009 Approved	FY 2010 Approved	FY 2011 Requested	FY2011 Approved
St. Columba Ecumenical Ministries – Homeless Assistant	15,000	15,000	18,000	15,000

Community Development Public Service	FY 2009 Approved	FY 2010 Approved	FY 2011 Requested	FY2011 Approved
St. Columba Ecumenical Ministries – Housing	25,000	25,000	28,022	25,000
Foodbank of Southeastern Virginia	35,000	35,000	41,800	35,000
The Planning Council - ShelterLink	12,600	12,600	12,600	12,600
The Salvation Army	85,000	85,000	100,000	85,000
The Planning Council – Continuum of Care	47,000	43,000	52,075	43,000
Park Place School	23,000	0	28,500	15,707
YMCA of South Hampton Roads	50,000	45,000	88,999	45,000
William A. Hunton YMCA	32,000	32,000	49,736	32,000
Barrett Haven	12,000	11,000	23,665	11,000
Southeastern Tidewater Opportunity Project – Homeless	75,000	70,000	143,578	70,000
F.O.R. Kids	0	0	172,521	15,000
Tidewater AIDS Community Taskforce – Ray of Hope	25,000	20,000	46,122	20,000
Community Mediation Center of SE Virginia	5,000	0	0	0
Second Chances – Kids of Incarcerated Parents	44,100	44,000	44,800	44,000
AIDS Care Center for Education & Support Services	45,000	45,000	71,986	45,000
Joy Ministries Evangelistic Association, Inc.	20,000	0	0	0
National Institute for Learning Development	20,000	0	49,222	0
IBWC – Certified Nursing Assistant	24,000	24,000	71,580	39,000
IBWC – Parenting Program	15,000	15,000	50,000	15,000
OTEH/DHS – Rapid Exit Program	25,000	0	190,000	0
Urban League of Hampton Roads, Inc.	25,000	25,000	45,000	25,000
Child & Family Services of Eastern Virginia	30,000	30,000	60,000	30,000
Oakmont Community Development Corporation	20,000	20,000	50,040	20,000
Horizons Hampton Roads	0	6,800	10,000	0
American Red Cross of Southeastern Virginia	40,000	40,000	140,810	40,000
Ecumenical Family Shelter (The Dwelling Place)	18,000	18,000	22,375	18,000
Five Points Partnership ⁽¹⁾	9,500	0	0	0
Virginia Supportive Housing (Support Services)	0	25,000	71,986	25,000
Community Resource Initiative	0	0	0	60,000
Virginia Kids Eat Free	0	0	48,942	0
Developers of Community Housing	0	0	2,490,080	0
C.L.E.A.N. (Citizens Learning and Educating about Neighborhoods)	0	0	42,510	0
Norfolk State University (NS)	0	0	117,036	0
Barrett Haven – Employment Coach	0	0	22,700	
Old Dominion University CDC	0	0	70,000	0
Total CDBG Public Service	777,200	686,400	4,474,685	785,307

Community Development Project Use	FY 2009 Approved	FY 2010 Approved	FY 2011 Requested	FY2011 Approved
Southeastern Tidewater Opportunity Project – Home Maintenance	130,000	130,000	245,602	200,000

Community Development Project Use	FY 2009 Approved	FY 2010 Approved	FY 2011 Requested	FY 2011 Approved
Barrett Haven	0	14,500	0	0
F.O.R. Kids	0	50,000	225,000	16,500
Habitat for Humanity (A Brush with Kindness)	0	40,000	0	0
Park Place Redevelopment Foundation	0	0	35,000	0
Habitat for Humanity (Rehab of 1325 Olinger Ave.)	0	60,000	0	0
YWCA of South Hampton Roads	15,500	0	32,127	32,127
Dept. of Public Works – Tait Terrace Infrastructure Improvements	0	0	700,000	0
Dept. of Public Works – ADA Ramps	189,854	192,441	200,000	200,000
Dept. of Utilities	50,000	0	0	0
Chesterfield Heights Community Resource & Women's Residential Center	0	0	272,464	0
Dept. of Neighborhood Preservation – Home Maintenance	0	50,884	92,060	50,884
Grant Administration	351,580	371,580	371,580	371,580
Total CDBG Project Use	736,934	909,405	1,901,369	871,091

Community Development – NRHA Projects	FY 2009 Approved	FY 2010 Approved	FY 2011 Requested	FY 2011 Approved
NRHA Administration	735,387	665,000	665,000	665,000
Acquisition	826,348	0	0	0
NRHA Real Estate Services	105,689	0	0	0
Relocation Assistance	68,800	0	0	0
NRHA Relocation Services	114,398	0	0	0
Disposition/Lease/Retention	300,000	300,000	200,000	200,000
Disposition Support Services	214,416	0	116,241	116,241
Demolition	50,000	0	0	0
Demolition Support	67,223	0	0	0
Emergency Repair Grant Program	450,000	530,000	514,607	514,607
NRHA Rehabilitation	311,282	1,464,000	1,805,216	1,805,216
Construction Support (Site Improvement)	150,939	660,000	132,958	132,958
Park Avenue Alley Improvements	0	0	440,000	440,000
Lambert's Point 25th/38th Street Phase	506,147	0	0	0
Revolving Loan	1,373,807	100,000	0	0
NRHA Rehabilitation Revolving Loan Fund	0	970,000	0	0
HomeNet	75,000	75,000	75,000	75,000
Total NRHA Project Use Allocation	5,349,436	4,764,000	3,949,022	3,949,022

Emergency Shelter Grant Program	FY 2009 Approved	FY 2010 Approved	FY 2011 Requested	FY 2011 Approved
Salvation Army	25,137	26,067	51,000	25,020
St. Columba Ecumenical Ministries, Inc.	27,420	28,250	32,200	27,203
F.O.R. Kids, Inc.	50,270	50,344	70,000	49,297
Ecumenical Family Shelter (The Dwelling Place)	50,270	50,571	60,000	49,524

Emergency Shelter Grant Program	FY 2009 Approved	FY 2010 Approved	FY 2011 Requested	FY 2011 Approved
The Planning Council, Inc.	36,560	36,977	39,705	35,930
YWCA of South Hampton Roads	27,420	27,647	43,695	26,601
Administration	11,425	11,573	11,240	11,240
Total Emergency Shelter Grant	228,502	231,429	307,840	224,815

HOME Investment Partnership Program	FY 2009 Approved	FY 2010 Approved	FY 2011 Requested	FY 2011 Approved
HOME Administration	227,000	229,000	210,842	209,981
Homebuyer Assistance	824,000	900,000	1,388,165	1,000,860
Home Program Rehabilitation - Equity Secure	365,000	365,000	140,000	140,000
Office to End Homelessness – Rapid Exit	260,000	0	208,680	87,633
Department of Human Services	0	0	210,000	25,000
Plumb Line CHDO	108,000	100,000	271,526	100,000
Beacon Light CHDO	162,000	100,000	198,000	100,000
Park Place CHDO	0	0	235,000	0
Remaining CHDO Set-Aside	0	0	0	97,341
Habitat for Humanity	0	99,426	0	0
CHDO Operating Fund	72,000	64,000	0	64,000
Norfolk Now Homeownership Program	276,714	273,461	300,000	275,000
Virginia Supportive Housing	0	360,000	0	0
Total HOME Program	2,309,527	2,490,887	3,162,213	2,099,815

⁽¹⁾ Five Points Partnership funding is being awarded as a matching contribution towards another grant program.

Grant Funded Positions



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GRANT FUNDED POSITIONS

Grants and Associated Positions

The City was the recipient of several Federal and State grants in FY 2010, some of which provide funding for positions. Listed in the table below are the grants awarded and the number of positions associated with each grant. These positions are in addition to the City's personnel complement discussed in the Budget Overview and listed in the departmental pages.

	FY 2010 Grant Award	Positions
Community Development Block Grant The Community Development Block Grant (CDBG) Program is a federal funding source that allows local officials and residents unprecedented flexibility in designing their own programs within a wide-range of eligible activities. The CDBG Program was created over 30 years ago. Over the past three decades, the goal of the CDBG program remains the same: to encourage more broadly conceived community development projects, and expand housing opportunities for people living in low and moderate-income households. The positions are located in the Office of Grants Management.	5,389,805	4
Norfolk Interagency Consortium The Norfolk Interagency Consortium manages the cooperative effort of the city to better serve the needs of troubled and at-risk youth and their families. It works to improve employment, job skills, education, and achievement. It seeks to develop policies for the agencies of the city to provide for underprivileged families and children. It coordinates long-term, community-wide planning to help the development of resources and services needed by at-risk youth and families.	16,195,852	3
Crime and Delinquency The Virginia Department of Criminal Justice Services (DCJS) provides grant funds for localities seeking to promote partnerships between minority, refugee or immigrant communities and criminal or juvenile justice agencies to address crime problems and crime prevention needs in these communities. Additionally, DCJS will provide grant funds for localities or state agencies for initiatives that increase access to needed resources and services to prevent or reduce penetration of these populations into the juvenile and criminal justice systems.	42,978	1

	FY 2010 Grant Award	Positions
Ryan White (Greater Hampton Roads HIV Health Services Planning Council)	4,623,981	8
The mission of the Greater Hampton Roads HIV Health Service Planning Council (Ryan White) is to ensure the effective and efficient delivery of medical and support services to persons infected and affected by HIV disease in the Norfolk Transitional Grant Area (TGA).		
Virginia Tobacco Settlement (VTSF)	57,113	1
The City has received funding from VTSF to address issues relative to tobacco use prevention, including primary tobacco use prevention education, tobacco cessation, early tobacco intervention and reduction, advocacy, youth empowerment and social skills building. Many of these science-based programs are recognized as model, promising, or effective tobacco prevention programs. At the same time, the range of programs found in the Compendium allows grantees to choose a program that best fits their communities.		
Local Offender Treatment and Supervision (LOTS)	500,891	10
The Norfolk Criminal Justice Services-Local Offender Treatment and Supervision (NCJS-LOTS) Agency is a City of Norfolk community-based and managed community corrections agency established under the authority of the Comprehensive Community Corrections Act (CCCA) specified in §9.1-173 through §9.1-183 of the State Code of Virginia.		
Pretrial Services	579,566	9
The Norfolk Criminal Justice Services-Local Offender Treatment and Supervision (NCJS-LOTS) Agency is a City of Norfolk community-based and managed community corrections agency established under the authority of the Comprehensive Community Corrections Act (CCCA) specified in §9.1-173 through §9.1-183 of the State Code of Virginia.		
Community Oriented Policing Services (COPS) – American Recovery and Reinvestment Act	1,316,232	8
The COPS Office awards grants to state, local, territory, and tribal law enforcement agencies to hire and train community policing professionals, acquire and deploy cutting-edge crime-fighting technologies, and develop and test innovative policing strategies. COPS Office funding also provides training and technical assistance to community members and local government leaders and all levels of law enforcement. Funds have been made available from the American Recovery and Reinvestment Act of 2009. These positions are located in the Police Department.		

	FY 2010 Grant Award	Positions
Summer Youth Program	812,416	1
Youth were offered employment throughout the City at 93 Public, Private and Nonprofit Worksites. With the availability of federal stimulus funds, the City of Norfolk was challenged to double the size of its Summer Earn and Learn Program. It committed to match Federal Stimulus funds with City funds. In addition to doubling enrollment, it added new, formal training programs for youth. It added more support and teaching staff. Finally, Norfolk formed partnerships with other community agencies who serve youth. The summer program provided jobs for over 295 youth.		
Justice Assistance Grant – American Recovery and Reinvestment Act	1,440,096	1
The JAG Program provides grants for states and local governments to support a broad range of activities to prevent and control crime and improve the criminal justice system. Funds have been made available from the American Recovery and Reinvestment Act of 2009.		
Homeless Prevention and Rapid Re-Housing Program – American Recovery and Reinvestment Act	2,097,079	2
The Homeless Prevention and Rapid Re-Housing Program provides financial assistance and services to either prevent individuals and families from becoming homeless or help those who are experiencing homelessness to be quickly re-housed and stabilized. Funds have been made available from the American Recovery and Reinvestment Act of 2009. These positions are located in the Office to End Homelessness.		
Domestic Violence	40,000	1
In 2004, the Virginia General Assembly passed legislation creating the Virginia Domestic Violence Victim Fund (VDVVF). In 2006, the Virginia General Assembly passed additional legislation changing the name of the fund to the Virginia Sexual & Domestic Violence Victim Fund (VSDVVF). This change was made so that the name of the fund would more accurately reflect its purpose and clarify that resources should be focused on addressing both domestic and sexual violence. The purpose of the VSDVVF is to provide funding to assist in protecting and providing necessary services to victims of and children affected by sexual violence, domestic violence, stalking, and family abuse. The Department of Criminal Justice Services (DCJS) was designated as the administering agency for this fund. State special funds support the Virginia Sexual & Domestic Violence Victim Fund, and the amount available for awards is dependent on deposits into the Virginia Sexual & Domestic Violence Victim Fund.		

	FY 2010 Grant Award	Positions
Violence Against Women (V-STOP)	42,958	2
In 1994, the United States Congress passed the Violence Against Women Act (VAWA) as part of the Violent Crime Control and Law Enforcement Act. VAWA includes the Services, Training, Officers, Prosecution (STOP) grant program. The Virginia Department of Criminal Justice Services (DCJS) is the administering agency for the STOP Violence Against Women grant in Virginia, known as V-STOP. V-STOP offers grant funds to successful applicants for activities which increase the apprehension, prosecution, and adjudication of persons committing violent crimes against women.		
Victim Witness Assistance Program	330,441	9
The Victim/Witness Assistance Program in the Office of the Norfolk Commonwealth's Attorney helps to ensure the comprehensive representation of crime victims and witnesses in criminal cases. Advocates are assigned to the cases the Office prosecutes and serve as liaisons between the prosecutors, victims, and witnesses as developments occur in cases. Advocates also assist victims with compensation forms and referrals to community services. The Program is funded solely by a grant administered by Virginia's Department of Criminal Justice Services.		